Budget | 2015 2016

Estimates and Supplementary Detail

NOVA SCOTIA

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Province of Nova Scotia
2015-2016 Estimates
Explanatory Notes

Introduction

The 2015-2016 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2015. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the government.

Estimates Format

The *Budgetary Summary* presents the *revenue, departmental expenses, refundable tax credits, pension valuation adjustment* and *debt servicing costs* of the General Revenue Fund and additional adjustments for the impact of consolidation.

Revenues, within the General Revenue Fund, include *ordinary revenues and ordinary recoveries*. *Net income of Government Business Enterprises*, including Halifax-Dartmouth Bridge Commission, Highway 104 Western Alignment Corporation, Nova Scotia Provincial Lotteries and Casino Corporation, and Nova Scotia Liquor Corporation is also included in Revenues.

Departmental expenses, within the General Revenue Fund, are presented on a gross basis by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions,* less *chargeables to other departments*. Departmental expenses are also presented by programs and services in the *supplementary information*.

Consolidation adjustments in the *Budgetary Summary* include the revenues and expenses of Governmental Units, such as the Provincial Health Authorities, school boards, other governmental units and Government Partnership Arrangements. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. The expected results of Government Units, Government Partnership Arrangements and Government Business Enterprises are presented at the summary level for information purposes as they form part of the total provincial surplus or deficit. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this 2015-2016 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2014-2015 and 2015-2016 are shown at gross amounts less chargeables to other departments while other fees and charges and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services which enhances financial responsibility and accountability.

Tangible Capital Assets

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible Capital Assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the Tangible Capital Asset, except interest. Any financial contribution towards a Tangible Capital Asset is recorded as revenue in the fiscal year when the related eligible tangible capital asset expenditures have been incurred.

Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible Capital Assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

A percentage of the original cost is charged to expense each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization. Capital leases are amortized on a straight-line basis.

In accordance with the Tangible Capital Asset policy, the *departmental expenses* include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #41; Capital Purchase Requirements; Page 1.8.

Government Restructuring

A new department, "Business", was formed effective April 9, 2015. Business consists of programs and services transferred in from the former Economic and Rural Development and Tourism Department, as well as the grant funding (formerly held in the Public Services Offices) for Nova Scotia Business Incorporated. These programs and services within the Department of Business will create the conditions and strategic direction for economic growth in the province.

Funded Staff

Funded Staff is measured in *Full Time Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the province, employees of that agency or organization are not included in the FTE count. Staff employed by the province, but funded by external agencies, are reflected in the Funded Staff details that appear after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 of the Estimates Book are net of those funded by external agencies.

Financial Reporting and Accounting Policies

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for the public sector, which are represented by the Public Sector Accounting Standards (PSAS) of the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada), supplemented where appropriate by other accounting standards of CPA Canada and the International Federation of Accountants. The 2015-2016 Budget has been prepared following the presentation format used in preparing the 2013-2014 Public Accounts, except as described in the following paragraph:

> The budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the province to recognize its share, which is generally 100 percent for governmental units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by those entities after the accounting policies of governmental units are conformed to those of the General Revenue Fund. This method of accounting will produce the same provincial surplus as a line-by-line consolidation. It has been adopted to facilitate preparation of the budget because appropriations are relevant to the General Revenue Fund activities only. As a result, the components of the budget, such as revenues and expenses, are not comparable to consolidated information contained in the Public Accounts. Presentation differences aside, the end result,

provincial surplus or deficit, is comparable because the budget is prepared using the same overall accounting policies as those used for the Public Accounts.

Included in the *Public Accounts Volume 1 - Consolidated Financial Statements* is a reconciliation of the *Budgetary Summary* as presented in the budget to the Public Accounts line-by-line consolidation format. The reformatted budget figures are presented alongside the actual results for the year in the consolidated financial statements.

General Revenue Fund

The General Revenue Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes Governmental Units, Government Partnership Arrangements and Government Business Enterprises controlled by the province.

This 2015-2016 Budget has been prepared using the following significant accounting policies:

Revenues

Revenues include ordinary revenue, ordinary recoveries, sinking fund earnings and net income from Government Business Enterprises. Revenues are recognized on an accrual basis.

Revenue Estimates do not include gains, such as gains on the disposition of assets purchased for use and not for resale, as they cannot be foreseen when preparing the budget. Borrowings, such as proceeds from debt issues, which are financing transactions, are not included in the Statement of Operations.

Revenues include the following:

Ordinary revenue arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes (HST), Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the amount estimated, after considering certain adjustments for non-refundable tax credits and other adjustments from the federal government. Refundable tax credits are not recognized as a reduction of tax revenues. Petroleum Royalties may be reduced by a portion of estimated abandonment costs for the future decommissioning or restoration of offshore field assets. For any transfers received during the year for which stipulations creating a liability are not met by year-end, the amount is recorded as deferred revenue and recognized as revenue in the fiscal year in which the relevant stipulations are met.

Sinking Fund Earnings are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances are also netted against sinking fund earnings.

Ordinary recoveries are created primarily from an agreement with an external party to compensate the province for the full cost or a portion of the cost incurred on its behalf.

Net Income from Government Business Enterprises represents the estimated net income of Government Business Enterprises controlled by the province for the fiscal year.

Expenses

Expenses include departmental expenses, refundable tax credits, pension valuation adjustment, and debt servicing costs. Expenses are recognized on an accrual basis.

Expenses include the following:

Departmental expenses are decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year.

Departmental Expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the province does not receive any goods or services in return, does not expect repayment, and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfers are authorized and all eligibility criteria have been met by the recipients. If a government transfer is paid prior to the recipient meeting all eligibility criteria, the transfer is expensed on the date of payment. An advance or prepayment of a government transfer is not recorded as a financial asset.

Inventory of supplies is expensed in the fiscal year when consumed, not the year in which the inventory is purchased, although in many cases the purchase and consumption of inventory will occur in the same fiscal year.

Inventory for resale is expensed in the fiscal year when it is sold, although in many cases the purchase and sale of this inventory will occur in the same fiscal year.

Pension, retirement and other employee benefit plan obligations are expensed by the departments when contributions are paid or payable accrued to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in debt servicing costs and pension valuation adjustment.

Provisions are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans, and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

Tangible capital asset amortization is the allocation of the cost of a tangible capital asset over its useful life using a declining balance or straight-line basis appropriate to its nature and use by the province.

Pension Valuation Adjustment (PVA) for pension, retirement and other employee future benefit plan obligations is comprised of current service cost, employee and employer contributions, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year. PVA represents the net amount of converting the cash-based government contributions to benefit plans recorded at a departmental level to the accrual basis of accounting. Related interest costs on benefit plan liabilities in excess of the expected return on plan assets are included in debt servicing costs.

Debt servicing costs include interest, amortization of debenture premiums, discounts and underwriting commissions, amortization of foreign exchange translation gains and losses on long-term foreign currency denominated debentures and the foreign exchange gains and losses realized on the settlement of foreign currency denominated debentures.

Debt servicing costs include the following:

> ***Interest*** includes interest on short-term and long-term debt, net interest on pension, retirement and other employee future benefit plan obligations, other general interest, and the impact of any interest rate swaps used to manage interest rate exposure.
>
> ***Debenture premiums and discounts***, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization is charged to debt servicing costs on a straight-line basis.
>
> ***Foreign exchange translation gains or losses*** on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs over the remaining term of the monetary item. For foreign exchange gains or losses on the translation of hedged long-term foreign currency denominated debentures, the gain or loss is offset by a counterbalancing gain or loss on the hedging foreign currency exchange contract used to manage foreign currency exposure.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for Governmental Units summarize the estimated impact of consolidating the entities controlled by the province on the provincial surplus or deficit for the fiscal year. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the General Revenue Fund to the Provincial Health Authorities and school boards, whereby grant expenses in the General Revenue Fund are eliminated with their corresponding grant revenue recorded by the recipient entity. Accounting adjustments involve conforming the accounting policies of government units to those of the General Revenue Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by Governmental Units are not adjusted to those used in the General Revenue Fund.

Government Reporting Entity

The Government Reporting Entity is comprised of the General Revenue Fund, and other Governmental Units, Government Business Enterprises and Government Partnership Arrangements. Governmental Units and Government Business Enterprises are the entities controlled by the government.

Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern. Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside the Government Reporting Entity. The province recognizes its proportion of the financial results of Government Partnership Arrangements.

Trusts administered by the province are excluded from the Government Reporting Entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the ***Public Accounts Volume 1 – Consolidated Financial Statements for the fiscal year ended March 31, 2014.***

Provincial Surplus or Deficit

The calculation of the province's annual surplus or deficit under Generally Accepted Accounting Principles (GAAP) for the public sector is comprised of revenues less expenses of all entities within the Government Reporting Entity.

Comparative Figures

Comparative figures for Estimates are based on the accounting policies in effect at the time the Estimates were prepared. Estimates are not adjusted for subsequent accounting changes once the appropriations are finalized.

There were no significant accounting changes.

Measurement Uncertainity

Uncertainty in the determination of the amount at which an item is recorded in the budget and financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this 2015-2016 Budget in the accruals for such items as pension; retirement and other employee future benefit plan obligations, environmental remediation obligations and revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists in the accruals for environmental remediation obligations because the actual extent of the remediation activities, methods, and site contamination may differ significantly from the province's original remediation plans. Uncertainty related to Sales and Income Taxes, petroleum royalties, Federal Equalization Payments, Canada Health Transfer and Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used by the province in statistical models to accrue these revenues.

Province of Nova Scotia
Budgetary Summary - Statement of Operations
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
General Revenue Fund			
Revenues			
Ordinary Revenue	8,703,762	8,888,673	**9,036,661**
Ordinary Recoveries	521,983	529,278	**531,238**
Net Income from Government Business Enterprises	340,391	344,839	**352,109**
	9,566,136	**9,762,790**	**9,920,008**
Expenses			
Departmental Expenses	8,851,640	8,828,956	**8,910,013**
Refundable Tax Credits	115,566	127,052	**150,968**
Pension Valuation Adjustment	90,505	78,769	**90,654**
Debt Servicing Costs	877,983	862,611	**872,612**
	9,935,694	**9,897,388**	**10,024,247**
Consolidation and Accounting Adjustments for Government Units			
General Revenue Fund Consolidation Adjustments	93,858	55,335	**11,435**
Special Purpose Funds	(720)	(1,056)	**(1,769)**
Other Organizations	(2,536)	(21,821)	**(3,002)**
	90,602	**32,458**	**6,664**
Provincial Surplus (Deficit)	**(278,956)**	**(102,140)**	**(97,575)**

General Revenue Fund
Ordinary Revenue - Summary
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Agriculture	1,693	1,585	**2,234**
Business	---	---	**1,128**
Communities, Culture and Heritage	1,683	1,512	**1,552**
Community Services	461	351	**354**
Economic and Rural Development and Tourism	1,924	2,277	**---**
Education and Early Childhood Development	2,326	2,659	**2,161**
Energy	31,875	43,392	**19,505**
Environment	4,534	5,000	**4,832**
Finance and Treasury Board	7,791,184	7,978,180	**8,116,616**
Fisheries and Aquaculture	1,607	1,703	**1,695**
Health and Wellness	73,069	69,831	**68,044**
Internal Services	2,674	2,698	**2,803**
Justice	24,850	22,913	**24,362**
Labour and Advanced Education	8,653	8,285	**8,922**
Municipal Affairs	2	4	**2**
Natural Resources	13,000	15,298	**14,690**
Public Service	717,910	704,485	**731,956**
Transportation and Infrastructure Renewal	26,317	28,500	**35,805**
	8,703,762	**8,888,673**	**9,036,661**

General Revenue Fund
Ordinary Recoveries - Summary
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Agriculture	6,262	4,610	**5,976**
Business	—	—	**238**
Communities, Culture and Heritage	4,037	4,336	**4,718**
Community Services	13,444	17,639	**16,963**
Economic and Rural Development and Tourism	811	1,008	**---**
Education and Early Childhood Development	16,934	16,415	**13,100**
Energy	3,904	3,909	**2,533**
Environment	—	60	**---**
Finance and Treasury Board	—	6	**---**
Fisheries and Aquaculture	—	2	**---**
Health and Wellness	110,857	108,648	**108,419**
Internal Services	6,965	10,103	**12,052**
Justice	108,768	109,756	**112,440**
Labour and Advanced Education	123,960	124,661	**124,728**
Assistance to Universities	10,533	10,513	**9,774**
Municipal Affairs	96,225	97,404	**100,249**
Natural Resources	399	895	**463**
Public Service	4,487	3,681	**3,916**
Transportation and Infrastructure Renewal	14,397	15,632	**15,669**
	521,983	**529,278**	**531,238**

General Revenue Fund
Net Income from Government Business Enterprises
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Nova Scotia Liquor Corporation	223,503	224,104	**228,229**
Nova Scotia Provincial Lotteries and Casino Corporation	103,100	106,800	**111,300**
Halifax-Dartmouth Bridge Commission	12,143	9,624	**11,607**
Highway 104 Western Alignment Corporation	1,645	4,311	**973**
	340,391	**344,839**	**352,109**

General Revenue Fund
Departmental Expenses - Summary
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Agriculture	60,968	73,127	**61,536**
Business	---	---	**114,143**
Communities, Culture and Heritage	61,256	58,398	**61,837**
Community Services	903,496	920,092	**915,410**
Economic and Rural Development and Tourism	141,607	160,332	**---**
Education and Early Childhood Development	1,220,027	1,219,089	**1,244,607**
Energy	32,085	31,728	**30,160**
Environment	26,484	26,084	**25,343**
Finance and Treasury Board	13,529	12,797	**14,415**
Fisheries and Aquaculture	9,622	9,416	**9,883**
Health and Wellness	4,104,920	4,082,906	**4,137,741**
Internal Services	115,022	152,289	**180,300**
Justice	322,476	322,068	**327,593**
Labour and Advanced Education	348,420	347,185	**362,931**
Assistance to Universities	372,941	372,548	**376,084**
Municipal Affairs	157,792	153,088	**167,474**
Natural Resources	89,242	88,471	**82,983**
Public Service	240,151	233,989	**200,947**
Seniors	1,862	1,729	**1,496**
Transportation and Infrastructure Renewal	402,489	414,897	**419,277**
Restructuring Costs	227,251	148,723	**175,853**
	8,851,640	**8,828,956**	**8,910,013**

General Revenue Fund
Restructuring Costs and Refundable Tax Credits - Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	227,251	148,723	**175,853**
Total - Program Expenses - Restructuring Costs Resolution #38	**227,251**	**148,723**	**175,853**
Refundable Tax Credits			
Refundable Tax Credits	115,566	127,052	**150,968**
Total - Program Expenses - Refundable Tax Credits Resolution #39	**115,566**	**127,052**	**150,968**

General Revenue Fund
Pension Valuation Adjustments and Debt Servicing Costs - Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	90,505	78,769	**90,654**
Total - Program Expenses - Pension Valuation Adjustment Resolution #40	**90,505**	**78,769**	**90,654**
Debt Servicing Costs			
Interest on Long Term Debt	731,030	718,753	**726,883**
General Interest	11,893	10,815	**7,680**
Interest on Pension, Retirement and Other Obligations	135,060	133,043	**138,049**
Debt Servicing Costs	**877,983**	**862,611**	**872,612**

Note: The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments, which occur during the fiscal year.

General Revenue Fund
Tangible Capital Assets
Capital Purchase Requirements - Summary
($ thousands)

Department and Service	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Agriculture	5,835	5,246	**2,040**
Communities, Culture and Heritage	—	1,002	**---**
Education and Early Childhood Development	89,900	89,900	**87,900**
Environment	630	1,394	**595**
Fisheries and Aquaculture	30	130	**100**
Health and Wellness	13,950	12,406	**9,443**
Internal Services	25,205	25,687	**32,826**
Justice	1,430	991	**3,765**
Labour and Advanced Education	950	—	**3,280**
Municipal Affairs	—	26	**679**
Natural Resources	4,840	5,070	**3,300**
Public Service	9,882	5,072	**10,353**
Transportation and Infrastructure Renewal			
Highways and Bridges	235,000	235,950	**220,000**
Buildings and Infrastructure	46,836	48,760	**25,637**
Cash Flow Contingency	20,207	8,965	**26,236**
Total - Expenditures - Capital Purchase Requirements Resolution #41	**454,695**	**440,599**	**426,154**

Note: There is no change to the total approved 2015-2016 Capital Purchase Requirements. Capital Grants are included in the expenses of the Department of Health and Wellness and the Department of Business.

General Revenue Fund
Tangible Capital Assets
Amortization - Summary
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Agriculture	147	166	**329**
Business	—	—	**288**
Communities, Culture and Heritage	2,448	81	**2,590**
Community Services	574	574	**430**
Economic and Rural Development and Tourism	304	304	**---**
Education and Early Childhood Development	71,183	70,696	**72,191**
Energy	1	2	**1**
Environment	100	114	**107**
Fisheries and Aquaculture	63	63	**80**
Health and Wellness	18,096	18,505	**16,079**
Internal Services	12,569	11,234	**18,778**
Justice	2,464	2,448	**2,411**
Labour and Advanced Education	6,357	6,356	**5,838**
Municipal Affairs	269	264	**235**
Natural Resources	1,520	1,520	**2,072**
Public Service	3,776	2,423	**4,240**
Transportation and Infrastructure Renewal	186,097	182,011	**191,112**
	305,968	**296,761**	**316,781**

Note: This Schedule identifies the amortization included in the Program Expenses by department.

General Revenue Fund
Sinking Fund Instalments and Serial Retirements
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	29,831	29,831	**26,309**
Other Long Term Debt			
Capital Leases	28,137	28,137	**30,092**
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #42	**57,968**	**57,968**	**56,401**

General Revenue Fund
Projected Consolidated Statement of Net Debt
($ millions)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Net Debt - Beginning of Year	**14,608.6**	**14,761.8**	**14,961.4**
Add (Deduct):			
Provincial Surplus / Deficit	279.0	102.1	**97.6**
Increase in the Net Book Value of Tangible Capital Assets	116.9	97.5	**59.2**
Change in Net Debt	395.9	199.6	**156.8**
Net Debt - End of Year	**15,004.5**	**14,961.4**	**15,118.2**

Note: Net Debt is the accumulated Provincial Surplus/Deficits plus the change in non-financial assets.

General Revenue Fund
Statutory Capital Items for which no vote is required under the *Appropriations Act*
($ thousands)

Capital Advances and Investments

No Vote is required under the *Approppriations Act.* The following is given for information as to the proposed program under the respective statutes.

	Item Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate	
Additional Advances and Investments (A)					
Fisheries and Aquaculture Development Fund	1.	25,000	25,000	**30,000**	
Nova Scotia Jobs Fund	2.	165,080	141,445	**136,263**	
Invest Nova Scotia	3.	—	—	**10,000**	(B)
Nova Scotia Farm Loan Board	4.	35,000	28,000	**35,000**	
Nova Scotia Fund	5.	8,800	2,485	**1,250**	
Housing Nova Scotia	6.	32,857	23,495	**16,471**	
Student Loans Direct Lending	7.	35,700	36,000	**38,000**	
Innovacorp	8.	6,840	9,300	**6,840**	
Miscellaneous	9.	—	—	---	
		309,277	**265,725**	**273,824**	
Repayments (A)					
Fisheries and Aquaculture Development Fund	1.	20,800	20,800	**25,000**	
Nova Scotia Jobs Fund	2.	11,922	18,001	**8,055**	
Invest Nova Scotia	3.	—	—	---	(B)
Nova Scotia Farm Loan Board	4.	23,000	21,000	**22,000**	
Nova Scotia Fund	5.	8,000	7,109	**7,000**	
Housing Nova Scotia	6.	28,256	27,643	**19,064**	
Student Loans Direct Lending	7.	15,000	13,600	**13,000**	
Innovacorp	8.	—	—	---	
Miscellaneous	9.	925	1,495	**838**	
		107,903	**109,648**	**94,957**	
Net - Capital Advances and Investments		**201,374**	**156,077**	**178,867**	

(A) - See Note (A) Page 1.13

(B) - New to the schedule in 2015-2016.

General Revenue Fund
Statutory Capital Items
for which no vote is required under the Appropriations Act
($ thousands)

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the *Appropriations Act*.

Item

1. *Fisheries and Coastal Resources Act*, Chapter 25 of the Acts of 1996.
2. *Nova Scotia Jobs Fund Act*, Chapter 40 of the Acts of 2011.
3. *Invest Nova Scotia Board Act,* Chapter 9 of the Acts of 2014.
4. *Agriculture and Rural Credit Act* (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. *Nova Scotia Business Incorporated Act*, Chapter 30 of the Acts of 2000.
6. *Housing Nova Scotia Act, Chapter 213 RS/89, amended by 1990, c.30;*
   2000, c. 13; 2005, c. 52; 2013, c. 10, ss. 5-8
7. *Finance Act*, Chapter 2 of the Acts of 2010.
8. *Innovation Corporation Act*, Chapter 5 of the Acts of 1994-1995, amended 2004, c.3, s.25.
9. Includes miscellaneous advances and repayments.

General Revenue Fund
Funded Staff - Summary

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Agriculture	215.6	197.0	**212.2**
Business	—	—	**36.0**
Communities, Culture and Heritage	229.5	202.3	**220.6**
Community Services	1,730.5	1,730.5	**1,646.5**
Economic and Rural Development and Tourism	248.0	217.3	**---**
Education and Early Childhood Development	228.8	203.3	**211.8**
Energy	59.5	53.3	**57.2**
Environment	249.9	228.6	**237.9**
Finance and Treasury Board	110.4	104.2	**108.7**
Fisheries and Aquaculture	76.8	67.5	**75.7**
Health and Wellness	467.3	419.5	**429.7**
Internal Services	553.4	490.0	**877.8**
Justice	1,627.1	1,581.4	**1,607.4**
Labour and Advanced Education	282.9	247.3	**273.4**
Municipal Affairs	71.2	63.4	**72.2**
Natural Resources	778.2	733.7	**706.0**
Public Service	1,746.0	1,649.4	**1,528.6**
Seniors	9.0	6.9	**7.0**
Transportation and Infrastructure Renewal	1,718.3	1,696.5	**1,773.8**
	10,402.4	**9,892.1**	**10,082.5**

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures are net of those funded by external agencies.

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Agriculture			
Nova Scotia Farm Loan Board	28	28	**28**
Miscellaneous	2	24	**2**
Other Fees and Charges	1,663	1,533	**2,204**
	1,693	**1,585**	**2,234**
Business			
Guarantee Fees	—	—	**482**
Other Fees and Charges	—	—	**646**
	---	---	**1,128**
Communities, Culture and Heritage			
Other Fees and Charges	1,683	1,512	**1,552**
	1,683	**1,512**	**1,552**
Community Services			
Other Fees and Charges	461	351	**354**
	461	**351**	**354**
Economic and Rural Development and Tourism			
Guarantee Fees	752	1,192	---
Other Fees and Charges	1,172	1,085	---
	1,924	**2,277**	---

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Education and Early Childhood Development			
TCA Cost Shared Revenue	—	540	---
Other Fees and Charges	2,326	2,119	**2,161**
	2,326	**2,659**	**2,161**
Energy			
Rentals - Petroleum Licenses	100	100	**100**
Royalties - Petroleum	31,775	43,292	**19,405**
	31,875	**43,392**	**19,505**
Environment			
Licenses and Permits - Environmental Approvals	2,114	2,178	**2,184**
Other Fees and Charges	1,793	1,811	**1,919**
Resource Recovery Fund Board	627	1,011	**729**
	4,534	**5,000**	**4,832**
Finance and Treasury Board			
Casino Win Tax	14,200	13,800	**13,900**
Corporation Income Tax	441,387	490,616	**493,193**
Harmonized Sales Tax - Net of Provincial Rebates	1,710,776	1,701,812	**1,761,253**
Personal Income Tax	2,342,580	2,365,684	**2,524,962**
Licenses - Insurance Companies	1,704	1,704	**1,755**
Licenses - Trust and Loan Companies	561	597	**615**
Preferred Share Dividend	3,777	3,777	**3,777**
Volunteer Fire Fighters Levy	330	333	**330**
Tax on Fire Insurance Premiums	4,800	4,800	**4,850**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Finance and Treasury Board Continued			
Tax on Insurance Premiums	74,000	74,000	**77,500**
Prior Years' Adjustments - Provincial Sources	—	107,080	---
Miscellaneous	1,600	1,600	**1,600**
Canada Health Transfer	846,774	852,161	**896,863**
Canada Social Transfer	331,895	334,007	**341,579**
Crown Share	13,762	21,083	**7,437**
Building Canada Fund	2,960	1,533	---
Equalization Payments	1,757,744	1,750,653	**1,768,921**
Offshore Accord Offset Payments	64,481	64,481	**36,779**
Other Federal Sources	2,319	2,319	**2,319**
Prior Years' Adjustments - Federal Sources	—	8,286	---
Other Fees and Charges	32	36	**403**
Interest	69,305	72,703	**79,031**
Sinking Fund Revenues	106,197	105,115	**99,549**
	7,791,184	**7,978,180**	**8,116,616**
Fisheries and Aquaculture			
Licenses and Royalties (Sea Plant Harvesting)	53	53	**57**
Sport Fishery Licenses	625	710	**700**
Miscellaneous	—	14	---
Other Fees and Charges	929	926	**938**
	1,607	**1,703**	**1,695**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Health and Wellness			
Emergency Health Services	1,709	1,900	**1,765**
Seniors' Pharmacare Premium	52,886	52,886	**52,886**
Infoway Funding PHR	2,638	25	---
TCA Cost Shared Revenue	2,320	2,223	---
Other Fees and Charges	13,516	12,797	**13,393**
	73,069	**69,831**	**68,044**
Internal Services			
Other Fees and Charges	2,674	2,697	**2,803**
Miscellaneous	—	1	---
	2,674	**2,698**	**2,803**
Justice			
Fines - Criminal Prosecutions	1,550	1,400	**1,550**
Miscellaneous	32	33	**33**
Other Fees and Charges	23,268	21,480	**22,779**
	24,850	**22,913**	**24,362**
Labour and Advanced Education			
Licenses, Permits and Approvals	2,263	2,014	**2,073**
Interest Revenue - Student Loans	4,511	4,511	**5,250**
Other Fees and Charges	1,879	1,760	**1,599**
	8,653	**8,285**	**8,922**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Municipal Affairs			
Miscellaneous	2	4	**2**
	2	4	**2**
Natural Resources			
Exploration Claims	215	400	**333**
Fines and Forfeitures	65	55	**86**
Game and Fishing Licenses	1,145	1,300	**1,271**
Gypsum Tax	420	386	**361**
Leases and Grants	773	889	**823**
Rentals - Minerals	195	206	**150**
Royalties - Coal	430	430	**453**
Royalties - Other	310	289	**257**
Timber and Fuelwood Licenses	6,142	7,378	**8,862**
Miscellaneous	1,514	2,111	**239**
Other Fees and Charges	1,791	1,854	**1,855**
	13,000	15,298	**14,690**
Public Service			
Nova Scotia Securities Commission			
Filing Fees	15,800	15,824	**16,800**
Other Fees and Charges	—	13	**---**
	15,800	15,837	**16,800**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Public Service Continued			
Service Nova Scotia			
Motive Fuel Tax	247,617	252,121	**262,276**
Levy on Private Sales of Used Vehicles	20,573	20,526	**21,244**
Tobacco Tax	226,722	206,079	**217,792**
Corporation Capital Tax	41,000	41,000	**41,000**
Health Services Tax	—	73	**---**
Companies Branch	13,880	14,000	**14,262**
Condominium Property Act	250	375	**258**
Licenses - Regulated Industries	444	444	**451**
Registration Services	9,612	9,612	**9,900**
Registry of Deeds	10,500	10,500	**10,815**
Certificates of Registration	4,200	4,200	**4,305**
Commercial Registrations	38,900	38,900	**41,000**
Dealers' Licenses and Plates	440	440	**451**
Drivers' Licenses	10,600	10,300	**11,685**
Fines	3,100	4,500	**3,100**
Government of Canada	343	186	**191**
Miscellaneous Registrations	10,300	10,500	**10,763**
Miscellaneous Revenue	11,700	11,100	**11,993**
Motor Vehicle Inspection	1,375	1,600	**1,948**
Passenger Registrations	40,500	42,000	**41,513**
Licenses and Fees - Alcohol and Gaming	1,683	1,739	**1,731**
Other Fees and Charges	8,371	8,453	**8,478**
	702,110	688,648	**715,156**
Total Public Service	**717,910**	**704,485**	**731,956**

General Revenue Fund
Ordinary Revenue
($ thousands)

Department and Service	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Transportation and Infrastructure Renewal			
TCA Cost Shared Revenue	24,981	27,114	**33,713**
Other Fees and Charges	1,336	1,386	**2,092**
	26,317	**28,500**	**35,805**
Total - Ordinary Revenue	**8,703,762**	**8,888,673**	**9,036,661**

Agriculture

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The Department of Agriculture has a legislated mandate to promote, support and develop a competitive and profitable agriculture and food industry. The Department leads and manages programs in the areas of advisory services and innovation, value-chain development, food protection and laboratory services, risk management, lending, and other development programs and services. Through a contract agreement with Dalhousie University, the Department also provides funding for the Dalhousie Agricultural Campus, formerly Nova Scotia Agricultural College.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	60,968	73,127	61,536

Agriculture

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		513	641	**685**
Policy and Corporate Services		42,780	55,817	**43,729**
Agriculture and Food Operations		17,675	16,669	**17,122**
Total - Departmental Expenses	**1**	**60,968**	**73,127**	**61,536**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	16,577	15,965	**16,225**
Operating Costs	7,747	10,143	**7,745**
Grants and Contributions	37,068	48,704	**37,591**
Gross Expenses	**61,392**	**74,812**	**61,561**
Less: Chargeable to Other Departments	(424)	(1,685)	**(25)**
Total - Departmental Expenses	**60,968**	**73,127**	**61,536**
Ordinary Recoveries	**6,262**	**4,610**	**5,976**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**220.0**	**201.6**	**218.0**
Less: Staff Funded by External Agencies	(4.4)	(4.6)	(5.8)
Total - Departmentally Funded Staff	**215.6**	**197.0**	**212.2**

Supplementary Information

Senior Management

Provides funds for the operation of senior management of the department.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister and Deputy Minister	513	641	**685**
	513	**641**	**685**
Funded Staff (# of FTEs)	4.0	5.1	**7.0**

Policy and Corporate Services

Provides centralized coordination, management and support for the Department of Agriculture and Department of Fisheries and Aquaculture in the areas of policy development, corporate management, legislative and regulatory development, ministerial briefings, federal /provincial initiatives and programs. Leads and manages departmental crown agencies (Crop and Livestock Insurance Commission, Farm and Fisheries Loan Boards, Natural Products Marketing Council). Leads and manages agricultural programs development and implementation and risk management.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	22,481	22,893	**22,346**
Policy and Planning	1,352	1,123	**1,340**
Agencies	3,659	6,073	**3,649**
Programs and Risk Management	15,288	25,728	**16,394**
	42,780	**55,817**	**43,729**
Funded Staff (# of FTEs)	72.2	67.7	**72.0**

Supplementary Information

Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and food protection, laboratory services, veterinary services and agriculture protection. Responsibilities include: regional agricultural support; land protection; leadership development and support for rural organizations; agricultural awareness; food safety; inspection and licensing of meat processing; analytical laboratory services; and animal welfare. This service area plays an investigative and enforcement role, coordinating its activities with other government departments, agencies, industry and the public.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Administration	2,780	2,714	**2,785**
Agriculture and Food Operations	5,911	5,479	**5,411**
Food Protection	3,808	3,889	**4,051**
Agriculture Protection	5,176	4,587	**4,875**
	17,675	**16,669**	**17,122**
Funded Staff (# of FTEs)	143.8	128.8	**139.0**
Total - Departmental Expenses	**60,968**	**73,127**	**61,536**

Business

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The mandate of the Department of Business is to lead and align all government efforts to expand business and social enterprise growth in Nova Scotia. The Department provides strategic direction and leadership to all NS Government Departments, Crown Corporations and Agencies to achieve alignment on strategy and operations for business and social enterprise growth.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	---	---	114,143

Business

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		—	—	3,346
Business Strategy and Planning		—	—	1,340
Operational Leadership, Coordination and Alignment		—	—	46,632
Sectoral Development and Entrepreneurship		—	—	1,458
Regulatory and Service Effectiveness Office		—	—	1,474
Crown Corporations		—	—	59,893
Total - Departmental Expenses	2	---	---	114,143

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	—	—	4,153
Operating Costs	—	—	4,428
Grants and Contributions	—	—	105,562
Gross Expenses	---	---	114,143
Less: Chargeable to Other Departments	—	—	---
Total - Departmental Expenses	---	---	114,143
Ordinary Recoveries	---	---	238

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	---	---	36.0
Less: Staff Funded by External Agencies	—	—	---
Total - Departmentally Funded Staff	---	---	36.0

Supplementary Information

Senior Management

Provides strategic advice, planning, and management to ensure the department is well-positioned to achieve the province's objectives.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister and Deputy Minister	—	—	940
Corporate Services	—	—	2,406
	---	---	3,346
Funded Staff (# of FTEs)	---	---	6.0

Business Strategy and Planning

To foster a competitive business climate that encourages economic growth.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Business Strategy and Planning	—	—	1,340
	---	---	1,340
Funded Staff (# of FTEs)	---	---	9.0

Supplementary Information

Operational Leadership, Coordination and Alignment

To ensure all government economic departments, agencies and resources share and are coordinated towards the province's economic growth outcomes.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Operational Leadership, Coordination and Alignment	—	—	46,632
	---	---	46,632
Funded Staff (# of FTEs)	---	---	6.0

Sectoral Development and Entrepreneurship

To focus attention and resources on those sectors that offer the best opportunities for economic growth.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Sectoral Development and Entrepreneurship	—	—	1,458
	---	---	1,458
Funded Staff (# of FTEs)	---	---	7.0

Supplementary Information

Regulatory and Service Effectiveness Office

To proactively identify and remove regulatory and legislative barriers to business and economic growth.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Regulatory and Service Effectiveness Office	—	—	1,474
	---	---	1,474
Funded Staff (# of FTEs)	---	---	8.0

Crown Corporations

Provides grants to Crown Agencies to promote the achievement of private sector growth in Nova Scotia.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Innovacorp	—	—	9,650
Nova Scotia Business Incorporated	—	—	26,239
Tourism Nova Scotia	—	—	22,618
Trade Centre Limited	—	—	586
Waterfront Development Corporation	—	—	800
	---	---	59,893
Total - Departmental Expenses	---	---	114,143

Communities, Culture and Heritage

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The Department of Communities, Culture and Heritage is responsible for contributing to the well-being and prosperity of Nova Scotia's diverse and creative communities through the promotion, development, preservation and celebration of our culture, heritage, identity and languages, and by providing leadership, expertise and innovation to our stakeholders.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	61,256	58,398	61,837

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister and Deputy Minister		560	550	**557**
Culture and Heritage Development		15,408	15,097	**15,315**
Archives, Museums, Libraries Nova Scotia		34,615	32,383	**35,737**
Planning Secretariat		5,007	4,838	**4,738**
Acadian Affairs		2,006	1,880	**2,034**
African Nova Scotian Affairs		904	838	**829**
Gaelic Affairs		516	547	**480**
Art Gallery of Nova Scotia		2,240	2,265	**2,147**
Total - Departmental Expenses	**3**	**61,256**	**58,398**	**61,837**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	16,582	15,596	**16,289**
Operating Costs	7,285	5,713	**7,224**
Grants and Contributions	37,729	37,815	**38,415**
Gross Expenses	**61,596**	**59,124**	**61,928**
Less: Chargeable to Other Departments	(340)	(726)	**(91)**
Total - Departmental Expenses	**61,256**	**58,398**	**61,837**
Ordinary Recoveries	**4,037**	**4,336**	**4,718**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**237.5**	**210.4**	**227.2**
Less: Staff Funded by External Agencies	(8.0)	(8.1)	**(6.6)**
Total - Departmentally Funded Staff	**229.5**	**202.3**	**220.6**

Supplementary Information

Office of the Minister and Deputy Minister

Provides overall leadership, management and coordination of the department's programs and services.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister and Deputy Minister	560	550	**557**
	560	**550**	**557**
Funded Staff (# of FTEs)	4.0	4.0	**4.0**

Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors with investment programs, and support for development activities and growth strategies. Proactively works to foster development within a wide range of community-based cultural interests. The division works in partnership with Nova Scotia's arts, culture and heritage communities and community-based organizations to enhance stewardship, economic and social growth.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director	751	716	**743**
Communities Nova Scotia	3,866	3,765	**4,169**
Development Programs	5,857	5,666	**5,398**
Arts Nova Scotia	2,859	2,875	**2,930**
Support4Culture	2,075	2,075	**2,075**
	15,408	**15,097**	**15,315**
Funded Staff (# of FTEs)	20.0	17.0	**22.0**

Supplementary Information

Archives, Museums, Libraries Nova Scotia

Provides effective stewardship of the province's natural and cultural heritage and information resources. Ensures heritage and learning resources are accessible to all Nova Scotians through innovative programs and services that meet diverse individual and community needs. These provincial institutions play a key role in helping Nova Scotians and visitors discover, experience, understand and appreciate the past, while making sense of the present, and inspiring us to envision the future.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director	3,630	1,368	**3,786**
Nova Scotia Archives	1,710	1,654	**1,691**
Nova Scotia Provincial Library	16,247	16,129	**16,030**
Nova Scotia Museum	10,936	11,182	**11,347**
Innovation, Collections and Infrastructure	2,092	2,050	**2,103**
Community Access Program	—	—	**780**
	34,615	**32,383**	**35,737**
Funded Staff (# of FTEs)	143.7	127.8	**140.4**

Supplementary Information

Planning Secretariat

Responsible for corporate policy development, strategic planning, research, evaluation, intergovernmental relations, information and risk management, event coordination, and corporate administration.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director	330	513	**422**
Policy	312	206	**208**
Strategic Planning	450	496	**456**
CCH Marketing and Promotion	758	699	**715**
Information, Risk and Business Solutions	710	577	**502**
Business Administration and Corporate Initiatives	2,447	2,347	**2,435**
	5,007	**4,838**	**4,738**
Funded Staff (# of FTEs)	42.8	38.2	**39.8**

Supplementary Information

Acadian Affairs

Ensures that government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the Acadian and francophone community; serves as a central support agency for French-language services within the government; develops partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Acadian Affairs	2,006	1,880	**2,034**
	2,006	**1,880**	**2,034**
Funded Staff (# of FTEs)	11.0	9.0	**8.3**

African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to African Nova Scotian communities in the province; represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provides research analysis and policy advice on African Nova Scotian issues; and develops communication strategies and public education to increase understanding within the province on African Nova Scotian culture, heritage and community issues.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
African Nova Scotian Affairs	904	838	**829**
	904	**838**	**829**
Funded Staff (# of FTEs)	11.0	9.4	**9.2**

Supplementary Information

Gaelic Affairs

Supports Nova Scotians in the reclamation of their Gaelic language, and cultural identity assisting in the building of communities through social and economic contributions. Creates learning, awareness and sensitivity programs that build greater appreciation and understanding for Gaelic language and cultural identity, and provides services that support Gaelic community initiatives, strengthens partnerships with government departments and agencies, and international partners in other Gaelic regions.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Gaelic Affairs	516	547	**480**
	516	**547**	**480**
Funded Staff (# of FTEs)	5.0	5.0	**3.5**

Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Art Gallery of Nova Scotia	2,240	2,265	**2,147**
	2,240	**2,265**	**2,147**
Total - Departmental Expenses	**61,256**	**58,398**	**61,837**

Community Services

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Ms. Lynn Hartwell
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902-424-4325

The Department of Community Services is committed to a sustainable social support system that promotes the independence, self-reliance, and security of the people we serve. We achieve these results through excellence in service delivery, leadership, and collaboration with our partners.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	903,496	920,092	915,410

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		1,763	1,858	**1,707**
Corporate Services Unit		9,018	8,324	**5,038**
Policy and Information Management		7,307	6,546	**6,509**
Field Offices		14,970	14,013	**14,782**
Disability Support Program		298,843	311,016	**311,735**
Child, Youth and Family Support		142,536	147,293	**134,031**
Housing Services		36,498	34,156	**42,228**
Housing Authority and Property Operations		9,130	8,912	**8,726**
Employment Support and Income Assistance		382,668	387,132	**381,577**
Nova Scotia Advisory Council on the Status of Women		763	842	**9,077**
Total - Departmental Expenses	**4**	**903,496**	**920,092**	**915,410**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	128,748	131,029	**126,384**
Operating Costs	29,075	29,198	**26,055**
Grants and Contributions	746,134	770,363	**769,794**
Gross Expenses	**903,957**	**930,590**	**922,233**
Less: Chargeable to Other Departments	(461)	(10,498)	**(6,823)**
Total - Departmental Expenses	**903,496**	**920,092**	**915,410**
Ordinary Recoveries	**13,444**	**17,639**	**16,963**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**1,733.0**	**1,733.0**	**1,651.0**
Less: Staff Funded by External Agencies	(2.5)	(2.5)	**(4.5)**
Total - Departmentally Funded Staff	**1,730.5**	**1,730.5**	**1,646.5**

Supplementary Information

Senior Management

Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister and Deputy Minister	882	951	**897**
Communications	429	488	**350**
Commissions and Agencies	452	419	**460**
	1,763	**1,858**	**1,707**
Funded Staff (# of FTEs)	14.0	13.6	**13.0**

Corporate Services Unit

Provides for the department's accounting, control and budgeting services, mortgage and loan administration, administrative services, and human resources management.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Finance and Administration Services	3,043	2,674	**3,471**
Human Resources	641	640	**410**
IT Services	5,334	5,010	**1,157** (A)
	9,018	**8,324**	**5,038**
Funded Staff (# of FTEs)	67.0	59.8	**35.0**

(A) Transferred partial funding to the Department of Internal Services

Supplementary Information

Policy and Information Management

Provides leadership to strategic, business, operational planning and support, information/technology management, and client services; facilitates the coordination and development of federal/provincial social initiatives; spearheads policy, design and analysis; provides research and evaluation services.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,518	1,436	**1,646**
Business and Integrated Services	1,201	895	**1,134**
Policy and Planning	2,023	1,612	**1,793**
Licensing	2,565	2,567	**1,816**
Transformation Administration	—	36	**120**
	7,307	**6,546**	**6,509**
Funded Staff (# of FTEs)	79.0	71.0	**68.5**

Field Offices

Provides for the management, direction, and supervision of all field offices.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Regional Administration	4,288	3,806	**4,419**
Field Offices Administration	10,682	10,207	**10,363**
	14,970	**14,013**	**14,782**
Funded Staff (# of FTEs)	158.6	146.6	**154.6**

Supplementary Information

Disability Support Program

Provides and supports a range of community living, residential, day programs and employability options for persons with disabilities.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration - Head Office	1,563	1,530	**1,661**
Disability Support Program - Field Staff	7,044	6,686	**7,081**
Community Based Programs	151,078	156,932	**158,393**
Long-Term Care	139,158	145,868	**144,600**
	298,843	**311,016**	**311,735**
Funded Staff (# of FTEs)	98.5	91.9	**99.5**

Supplementary Information

Child, Youth and Family Support

Responsible for services under the *Children and Family Services Act*. Includes funding for prevention programs.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Child Welfare and Residential Services	11,054	8,998	**10,645**
Children's Services - Field	46,132	49,600	**48,846**
Community Residential Services	250	315	**250**
Direct Grants	4,872	5,278	**2,376**
Maintenance of Children	72,941	75,884	**71,094**
Intervention Programs	7,287	7,218	**820**
	142,536	**147,293**	**134,031**
Funded Staff (# of FTEs)	807.8	821.1	**798.4**

Housing Services

Responsible for the delivery of social housing initiatives on behalf of Housing Nova Scotia. Housing Services develops, delivers and administers provincial, federal-provincial, and federal social housing programs in Nova Scotia.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration and Operations	5,265	5,054	**5,357**
Housing Nova Scotia Grant	31,233	29,102	**36,871**
	36,498	**34,156**	**42,228**
Funded Staff (# of FTEs)	64.7	61.1	**66.0**

Supplementary Information

Housing Authority and Property Operations

Provides direction and support to the department and Housing Nova Scotia through planning and management of properties as well as to the delivery of public housing and other subsidized rental programs in accordance with the Social Housing Transfer Agreement.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Property and Facilities	9,130	8,912	**8,726**
	9,130	**8,912**	**8,726**
Funded Staff (# of FTEs)	13.0	12.4	**13.0**

Supplementary Information

Employment Support and Income Assistance

Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefit Programs.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Employment Support Services - Head Office	1,221	822	**1,034**
Return to Work Initiatives	8,525	6,891	**8,526**
Employment and Training - Field Staff	8,049	8,090	**7,894**
Direct Grants	7,061	6,607	**6,361**
Income Assistance - Head Office	1,211	1,041	**1,177**
Income Assistance - Field Staff	21,493	24,194	**20,679**
Income Assistance Payments	251,006	252,114	**251,106**
Pharmacare Program	49,981	53,306	**50,679**
Seniors Programs	7,266	7,412	**7,266**
Nova Scotia Child Benefit	26,855	26,655	**26,855**
	382,668	**387,132**	**381,577**
Funded Staff (# of FTEs)	422.9	447.0	**394.4**

Supplementary Information

Nova Scotia Advisory Council on the Status of Women

Provides research, policy advice, information services, and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia. Responsible for program funding to family violence and women's support programs.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Administration	763	842	**900**
Program Grants	—	—	**8,177**
	763	**842**	**9,077**
Funded Staff (# of FTEs)	7.5	8.5	**8.6**
Total - Departmental Expenses	**903,496**	**920,092**	**915,410**

Economic and Rural Development and Tourism

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The Department of Economic and Rural Development and Tourism (ERDT) provides strategic leadership, in partnership with its family of agencies, other government departments and stakeholders in economic development and tourism to create a conducive environment for entrepreneurship and businesses to grow, strengthening Nova Scotia's economy.

The focus of the Department is on using productivity and innovation, strategic investment and trade, international commerce, workforce development, tourism, and our natural advantage as a gateway to North America as economic drivers. ERDT develops and advances corporate policies and strategies in these areas of focus to grow the economy across the province.

ERDT leads key initiatives, delivers programs, makes strategic investments and builds regional economic development capacity.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	141,607	160,332	---

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		1,671	1,552	---
Communications		789	647	---
Regional Planning and Development		8,142	7,229	---
Policy, Planning and Agencies		22,101	25,246	---
Productivity and Innovation		26,859	23,238	---
Investment and Trade		58,182	76,125	---
Nova Scotia Tourism Agency		23,863	26,295	---
Total - Departmental Expenses		**141,607**	**160,332**	---

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	18,586	16,777	---
Operating Costs	21,137	22,320	---
Grants and Contributions	102,290	121,697	---
Gross Expenses	**142,013**	**160,794**	---
Less: Chargeable to Other Departments	(406)	(462)	---
Total - Departmental Expenses	**141,607**	**160,332**	---
Ordinary Recoveries	**811**	**1,008**	---

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**249.6**	**219.8**	---
Less: Staff Funded by External Agencies	(1.6)	(2.5)	---
Total - Departmentally Funded Staff	**248.0**	**217.3**	---

Supplementary Information

Senior Management

Provides strategic advice, planning, and management to ensure the department is well-positioned to achieve the province's objectives.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister and Deputy Minister	569	576	---
Office of Associate Deputy Minister	539	417	---
NS Gateway Secretariat	563	559	---
	1,671	**1,552**	---
Funded Staff (# of FTEs)	**13.0**	**12.0**	---

Communications

Provides communications support and advice to the department on policy development and external communications.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Communications	789	647	---
	789	**647**	---
Funded Staff (# of FTEs)	**2.0**	**2.3**	---

Supplementary Information

Regional Planning and Development

Supports regional economic development throughout the province by providing timely information and resources to provincial, regional and local governments, as well as to regional economic development organizations, Regional Enterprise Networks (RENs) and social enterprises. Delivers effective programming that helps provide the capacity of our stakeholders to achieve a vibrant and sustainable regional economy in Nova Scotia.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Office of the Executive Director	286	313	---
Small Business and Regional Development Programs	7,856	6,916	---
	8,142	**7,229**	---
Funded Staff (# of FTEs)	**33.3**	**26.1**	---

Supplementary Information

Policy, Planning and Agencies

Leads strategic initiatives to advance the goals and priorities of the Department, with overall responsibility for the provincial economic strategy. The branch is responsible for the governance and portfolio management of the Minister's agencies, leads business planning, performance measurement, evaluation and accountability frameworks. Undertakes professional research and economic analysis to provide policy advice. Leads departmental operations, records and lease management, business continuity planning and IT data management.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Executive Director	202	175	---
Economic Policy, Analysis and Evaluation	1,079	842	---
Corporate Policy	880	1,220	---
Business and Information Services	2,785	2,675	---
Economic Development Agencies	17,155	20,334	---
	22,101	**25,246**	---
Funded Staff (# of FTEs)	**31.0**	**23.8**	---

Supplementary Information

Productivity and Innovation

Focused on encouraging innovation amongst Nova Scotia businesses, contributes to workforce development, supports sector development and promotes entrepreneurship through a combination of policy development, targeted programming and initiatives.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Executive Director	298	306	---
Innovation and Learning Programs	26,561	22,932	---
	26,859	**23,238**	---
Funded Staff (# of FTEs)	**22.5**	**18.7**	---

Supplementary Information

Investment and Trade

Responsible for identifying and negotiating strategic investment opportunities on behalf of the province, focusing on high-value regional and community opportunities with a goal of generating future growth and jobs. Coordinates the provincial approach to major initiatives and projects to ensure the province attains maximum economic benefits. Working with partners, identifies and leads provincial priorities pertaining to international commerce including the negotiation and implementation of domestic, regional and international trade agreements, and the policy and evaluation of international business development, ensuring programs and resources across government are timely, effective and coordinated.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Executive Director	228	83	---
Investment	18,880	31,526	---
Nova Scotia Jobs Fund	33,241	39,384	---
Trade and International Competitiveness Programs	5,045	4,382	---
Major Investment and Project Office	788	750	---
	58,182	**76,125**	---
Funded Staff (# of FTEs)	**42.6**	**35.6**	---

Supplementary Information

Nova Scotia Tourism Agency

Collaborates with industry to increase the number of visitors to the province. Stimulates economic growth and export development in Nova Scotia's tourism sector through product development, research, investment, marketing, sales and industry collaboration and partnerships. Manages the network of provincial Visitor Information Centres, Visitor Contact Centre and Distribution Centre. The branch also manages Quality Assurance programs, *Tourist Accommodations Act* and Regulations, and the Province's Signature Resorts.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Chief Executive Officer and Administration	658	715	---
Development and Partnerships	4,019	4,387	---
Marketing, Sales and Research	11,999	13,589	---
Visitor Services and Signature Resorts	7,187	7,604	---
	23,863	**26,295**	---
Funded Staff (# of FTEs)	**105.3**	**101.3**	---
Total - Departmental Expenses	**141,607**	**160,332**	---

Education and Early Childhood Development

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The Department of Education and Early Childhood Development has an extensive mandate that focuses on children and youth from birth to high school graduation. The Department works to ensure children in their early years have the support they need for a positive start to school and students benefit from a quality primary to 12 education so they are well-prepared to graduate to the workforce or post-secondary education. The Department works with teachers, school boards, community partners and many others to achieve its goal to increase overall student achievement and success.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	1,220,027	1,219,089	1,244,607

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		2,599	2,119	**2,169**
Strategic Policy and Research		1,794	1,688	**2,012**
Early Years		56,125	55,668	**58,788**
Centre for Learning Excellence		3,663	4,169	**4,261**
Education Innovation Programs and Services		18,778	18,106	**17,797**
Student Equity and Support Services		10,535	9,923	**10,231**
French Programs and Services		9,855	10,331	**10,491**
Finance and Operations		15,219	13,550	**10,617**
Public Education Funding		962,052	963,315	**979,809**
Learning Resources Credit Allocation		6,313	6,313	**6,813**
Teachers' Pension		61,911	63,211	**69,428**
School Capital - Amortization		71,183	70,696	**72,191**
Total - Departmental Expenses	**5**	**1,220,027**	**1,219,089**	**1,244,607**

Departmental Expenses Summary
($ thousands)

Programs and Services	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	19,452	18,663	**19,112**
Operating Costs	129,363	126,245	**126,142**
Grants and Contributions	1,075,312	1,089,443	**1,102,633**
Gross Expenses	**1,224,127**	**1,234,351**	**1,247,887**
Less: Chargeable to Other Departments	(4,100)	(15,262)	**(3,280)**
Total - Departmental Expenses	**1,220,027**	**1,219,089**	**1,244,607**
Ordinary Recoveries	**16,934**	**16,415**	**13,100**
Funded Staff (# of FTEs)			
Total - Funded Staff	**246.3**	**216.7**	**229.3**
Less: Staff Funded by External Agencies	(17.5)	(13.4)	**(17.5)**
Total - Departmentally Funded Staff	**228.8**	**203.3**	**211.8**

Supplementary Information

Senior Management

Provides overall direction, coordination and management of education and early childhood programs and activities. Provides strategic communications advice to the Minister and department staff on emerging issues, as well as supporting communications planning and leadership for strategic initiatives.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister	183	160	**191**
Office of the Deputy Minister	479	496	**342**
Office of the Associate Deputy Minister	1,600	1,036	**1,221**
Communications Secretariat	337	427	**415**
	2,599	**2,119**	**2,169**
Funded Staff (# of FTEs)	13.0	12.7	**13.0**

Supplementary Information

Strategic Policy and Research

Responsible for providing advice and support in policy, planning, legislation, research coordination, and information and publishing services to all areas of the department. Strategic Policy and Research coordinates the department's accountability processes including the business plan. It also supports the school board planning processes. The branch also includes the following responsibilities: library, records management, coordination of appointments to agencies, boards, commissions and advice on the *Freedom of Information and Protection of Privacy Act*.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Policy and Planning	992	961	**1,148**
Research and Information Management	802	727	**864**
	1,794	**1,688**	**2,012**
Funded Staff (# of FTEs)	20.0	16.4	**20.0**

Supplementary Information

Early Years

Develops child and family-centered policy and programs for children prior to school entry with a focus on the establishment of an integrated early years system. The branch works with provincial, regional, and community partners to ensure department policies and programs are evidence-based and support early learning and healthy child development.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	416	248	**1,155**
Early Years Development Services	52,924	52,946	**54,032**
Early Years Integration	2,785	2,474	**3,601**
	56,125	**55,668**	**58,788**
Funded Staff (# of FTEs)	39.3	33.1	**46.3**

Supplementary Information

Centre for Learning Excellence

Dedicated to the advancement of excellence in teaching and learning. Encompassing student assessment and evaluation, student achievement, educational research and partnerships, and teacher education and certification. The Centre provides leadership in the design, implementation, and research of innovations in education. Working with multiple partners in education, the Centre is responsible for introducing new models of teacher education, accreditation of university schools of education, teacher certification, teacher performance management, teacher recruitment, professional learning, leadership development, and research in Nova Scotia schools.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Administration	460	1,193	**280**
Teacher Education	—	—	**94**
Student Assessment and Evaluation	2,745	2,581	**2,703**
Student Achievement	—	—	**708**
Educational Research and Partnerships	—	—	**92**
Teacher Certification	458	395	**384**
	3,663	**4,169**	**4,261**
Funded Staff (# of FTEs)	27.0	23.3	**28.0**

Supplementary Information

Education Innovation Programs and Services

Designs, develops, implements, and evaluates programs, courses, and learning supports to meet the learning needs of all students so they can reach their full potential. Additional services include on-line learning opportunities (Nova Scotia Virtual School), career exploration and skills supports, and personal development enhancement through innovative programming. Working with stakeholders and partners, it provides professional development leadership and delivery on all aspects of the public school program.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,996	1,548	**1,265**
Innovative Curriculum Development	3,819	4,346	**3,451**
Learning Resources and Technology	8,141	8,054	**8,261**
Career Exploration and Experiential Learning	3,498	2,837	**3,168**
Personal Development and Wellness	1,324	1,321	**1,652**
	18,778	**18,106**	**17,797**
Funded Staff (# of FTEs)	42.0	36.7	**39.0**

Supplementary Information

Student Equity and Support Services

Responsible for creating, developing, implementing, and evaluating all aspects of public school student support programs and services. It provides the leadership to strengthen the department's ability to respond equitably and effectively to all students including those with special needs throughout the province. This branch is also accountable for providing overall strategic leadership for the programs and services that pertain to Mi'kmaq and African Nova Scotia learners. It establishes and maintains partnerships and agreements with other government departments (federal, provincial, and inter-provincial), institutions and community-based agencies to ensure a cohesive and collaborative approach to meet the needs of teachers, parents, and students.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Student Services	4,523	3,938	**4,280**
African Canadian Services	5,118	5,128	**5,074**
Mi'kmaq Services	894	857	**877**
	10,535	**9,923**	**10,231**
Funded Staff (# of FTEs)	27.0	24.2	**28.0**

Supplementary Information

French Programs and Services

Responsible for the effective design, development, piloting, implementation, and evaluation of programs and courses for Nova Scotia's French second language public school programs, grades primary to 12, and for working in partnership with the Conseil scolaire acadien provincial (CSAP) regarding French first language programs and services. The branch also provides direction, leadership, and consultative / advisory services to school boards and their professional staff on matters pertaining to French public school programs. In addition, it negotiates and coordinates activities related to federal-provincial agreements for French minority language education and French second language instruction as well as coordinates the implementation of national official language programs in Nova Scotia.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	687	684	**713**
French First Language	1,397	1,475	**1,387**
French Second Language	1,692	1,898	**1,766**
French Language Grants	6,079	6,274	**6,625**
	9,855	**10,331**	**10,491**
Funded Staff (# of FTEs)	15.0	12.2	**15.0**

Supplementary Information

Finance and Operations

Provides financial management, including public education funding, accountability, information technology and facilities management services to the department. The branch coordinates the department's school capital construction program, including new schools, additions and alterations, and emergency and environmental projects. It also provides advice on school board labour relations, manages the operations of the Nova Scotia School Book Bureau, along with education related data and statistics.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate	
Chief Operating Office	650	571	**317**	
Facilities Management	2,059	2,527	**4,000**	
Financial Services	5,749	4,804	**5,311**	
Financial Planning	15	9	**285**	
Information Technology	5,930	5,035	---	(A)
Statistics and Data Management	816	604	**704**	
	15,219	**13,550**	**10,617**	
Funded Staff (# of FTEs)	63.0	58.1	**40.0**	

(A) - Transferred to the Department of Internal Services

Supplementary Information

Public Education Funding

Allocation provides for the annual operating funding to school boards and operational expenses to other entities supporting the delivery of educational programs and services to Nova Scotia public school students.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Formula Grants to School Boards	872,316	873,416	**889,470**
N.S.T.U. Life, Medical and Dental Premiums	39,002	38,402	**39,002**
N.S.T.U. Program Development Grant	200	200	**200**
Council of Atlantic Ministers	120	120	**120**
Black Educators Association	836	836	**836**
Non-Formula Program Grants	13,138	11,641	**14,939**
School Lease Costs	26,741	29,001	**29,015**
Teachers' Salary Accrual	—	—	**(3,600)**
Atlantic Provinces Special Education Authority	9,699	9,699	**9,827**
	962,052	**963,315**	**979,809**

Learning Resources Credit Allocation

Responsible for the provision of learning resources to support instructional programs in schools.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Credit Allocation and Costs	6,313	6,313	**6,813**
	6,313	**6,313**	**6,813**

Supplementary Information

Teachers' Pension

Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Matching Contribution	61,911	63,211	**69,428**
	61,911	**63,211**	**69,428**

School Capital - Amortization

Provision of amortization costs for schools and buses.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Buses	5,140	5,236	**5,373**
Schools	61,162	60,420	**62,827**
Schools - Furniture, Fixtures, Equipment and Technology	2,837	3,004	**2,463**
Schools - Customized Software	2,042	2,034	**1,526**
Portable Classrooms	2	2	**2**
	71,183	**70,696**	**72,191**

Total - Departmental Expenses	**1,220,027**	**1,219,089**	**1,244,607**

Energy

Honourable Michel P. Samson
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902-424-7793

Mr. Murray Coolican
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902-424-1710

The mission of the Nova Scotia Department of Energy is to serve the social, environmental and economic interests of Nova Scotians by ensuring that all energy resources are developed and used in an efficient and sustainable manner.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	32,085	31,728	30,160

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration		2,064	2,368	**2,133**
Sustainable and Renewable Energy		2,234	2,478	**1,917**
Business Development and Corporate Services		3,009	3,133	**3,099**
Petroleum Resources		4,063	3,965	**4,846**
Canada-Nova Scotia Offshore Petroleum Board		3,965	3,965	**3,965**
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants		16,750	15,819	**14,200**
Total - Departmental Expenses	**6**	**32,085**	**31,728**	**30,160**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	5,449	4,947	**5,364**
Operating Costs	5,079	5,104	**5,251**
Grants and Contributions	21,557	21,884	**19,695**
Gross Expenses	**32,085**	**31,935**	**30,310**
Less: Chargeable to Other Departments	—	(207)	**(150)**
Total - Departmental Expenses	**32,085**	**31,728**	**30,160**
Ordinary Recoveries	**3,904**	**3,909**	**2,533**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**59.5**	**53.3**	**57.2**
Less: Staff Funded by External Agencies	—	—	—
Total - Departmentally Funded Staff	**59.5**	**53.3**	**57.2**

Supplementary Information

Administration

Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister and Deputy Minister	450	437	**450**
Administrative Services	1,614	1,931	**1,683**
	2,064	**2,368**	**2,133**
Funded Staff (# of FTEs)	10.0	9.4	**11.0**

Sustainable and Renewable Energy

Provides transformational leadership and direction for the growth of the renewable energy sector and transformation of the current electricity sector with a focus on establishing targets and promoting energy diversity, security and sustainability.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Sustainable and Renewable Energy	2,234	2,478	**1,917**
	2,234	**2,478**	**1,917**
Funded Staff (# of FTEs)	18.0	13.7	**16.0**

Supplementary Information

Business Development and Corporate Services

Works collaboratively with other branches, through the Energy Fiscal Affairs, Business Development and Regulatory / Strategic Policy Divisions, in the provision of broad executive oversight for the strategic planning, development, implementation and delivery of programs, services, initiatives and innovative practices. Also provides financial management, information technology and facilities management services to the department.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Business Development and Corporate Services	3,009	3,133	**3,099**
	3,009	**3,133**	**3,099**
Funded Staff (# of FTEs)	20.5	18.9	**19.2**

Petroleum Resources

Provides leadership for developing petroleum regimes along with strategic direction for the delivery of program initiatives and measures that support responsible petroleum resource stewardship.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Petroleum Resources	4,063	3,965	**4,846**
	4,063	**3,965**	**4,846**
Funded Staff (# of FTEs)	11.0	9.5	**10.0**

Supplementary Information

Canada-Nova Scotia Offshore Petroleum Board

Regulates all aspects of offshore activity on behalf of both the federal and provincial governments. The Board is an independent agency in terms of decision-making authority.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Canada-Nova Scotia Offshore Petroleum Board	3,965	3,965	**3,965**
	3,965	**3,965**	**3,965**

Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants

Non-electricity energy efficiency, sustainable transportation and conservation programs are funded directly by government. Depending on the program, funds are administered by EfficiencyOne, and other not-for-profit agencies and organizations.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants	16,750	15,819	**14,200**
	16,750	**15,819**	**14,200**
Funded Staff (# of FTEs)	—	1.8	**1.0**
Total - Departmental Expenses	**32,085**	**31,728**	**30,160**

Environment

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The Department of Environment's vision is that the environment is healthy, well-managed and supports prosperous communities. The Department will achieve this through initiatives to protect Nova Scotia's air, land and water resources, through legislative and regulatory enforcement, and through incentives and non-regulatory means.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	26,484	26,084	25,343

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration		963	1,010	**896**
Policy		4,838	5,079	**4,605**
Compliance		12,345	11,679	**12,082**
Sustainability and Applied Science		8,338	8,316	**7,760**
Total - Departmental Expenses	**7**	**26,484**	**26,084**	**25,343**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	20,473	19,828	**19,755**
Operating Costs	5,439	5,725	**5,273**
Grants and Contributions	869	1,059	**588**
Gross Expenses	**26,781**	**26,612**	**25,616**
Less: Chargeable to Other Departments	(297)	(528)	**(273)**
Total - Departmental Expenses	**26,484**	**26,084**	**25,343**
Ordinary Recoveries	**---**	**60**	**---**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**249.9**	**228.6**	**237.9**
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	**249.9**	**228.6**	**237.9**

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister and Deputy Minister	578	643	**511**
Communications	385	367	**385**
	963	**1,010**	**896**
Funded Staff (# of FTEs)	6.0	5.8	**5.0**

Policy

Provides coordination of policy and planning, consistency in the department's business practices and oversees the provincial environmental impact assessment process.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Policy	989	1,181	**1,251**
Information and Business Services	3,413	3,529	**2,967**
Environmental Assessment	436	369	**387**
	4,838	**5,079**	**4,605**
Funded Staff (# of FTEs)	36.9	33.6	**29.0**

Supplementary Information

Compliance

Responsible for the majority of field operations relating to the environment, and environmental health protection to ensure compliance with the *Environment Act* and its associated regulations, policies and procedures. Core functions of the division are the administration of applications, notifications, and certificates of qualification; conducting audits and inspections; responding to public inquiries, complaints, and incidents; and conducting enforcement.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Administration	661	438	**356**
Central Region	2,997	3,012	**3,158**
Eastern Region	2,496	2,558	**2,552**
Northern Region	2,585	2,524	**2,470**
Western Region	3,071	2,632	**2,939**
Regional Integration, Compliance and Operations	535	515	**607**
	12,345	**11,679**	**12,082**
Funded Staff (# of FTEs)	135.9	124.5	**135.0**

Supplementary Information

Sustainability and Applied Science

The division combines the functions of the former Sustainability & Innovation and Science divisions. It integrates the department's work on climate change, air emissions, contaminated sites, dangerous goods management, solid waste and land protection with the advice and program management support for departmental operations related to drinking water, water resources and industrial management. The division's work is supported and nurtured by a culture of stakeholder engagement and cross department/intergovernmental relationships.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Sustainability and Applied Science	8,338	8,316	**7,760**
	8,338	**8,316**	**7,760**
Funded Staff (# of FTEs)	71.1	64.7	**68.9**
Total - Departmental Expenses	**26,484**	**26,084**	**25,343**

Finance and Treasury Board

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The mandate of the Department of Finance and Treasury Board flows primarily from the *Finance Act* which includes a leadership role in establishing and administering the fiscal framework and financial controls of the province, and providing meaningful, transparent financial reporting, including the provincial budget, forecasts and Public Accounts.

The Department of Finance and Treasury Board provides professional services and support to provincial government departments and entities, manages the debt of the province, regulates select financial institutions and provides policy oversight to the securities and liquor control sectors. The Department delivers financial, accounting, fiscal and economic policy advice and provides statistical services to help inform decision making across government. The Department supports the Minister of Finance and Treasury Board in overseeing certain crown corporations and agencies.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	13,529	12,797	14,415

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		3,854	3,791	**4,734**
Controller's Division		2,507	2,447	**2,388**
Treasury Board		2,238	2,142	**2,943**
Corporate Services Unit		1,384	1,248	**1,005**
Fiscal Economic Policy and Budgetary Planning		3,546	3,169	**3,345**
Total - Departmental Expenses	**8**	**13,529**	**12,797**	**14,415**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	10,448	10,159	**10,819**
Operating Costs	2,639	2,569	**2,826**
Grants and Contributions	635	385	**898**
Gross Expenses	**13,722**	**13,113**	**14,543**
Less: Chargeable to Other Departments	(193)	(316)	**(128)**
Total - Departmental Expenses	**13,529**	**12,797**	**14,415**
Ordinary Recoveries	**---**	**6**	**---**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**111.4**	**104.2**	**108.7**
Less: Staff Funded by External Agencies	(1.0)	---	---
Total - Departmentally Funded Staff	**110.4**	**104.2**	**108.7**

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes, corporate budget and fiscal plan development, liability management and treasury services for the province, departmental policy and planning, and communications support. Responsibilities also include regulatory oversight of the credit union, trust and loan, pensions and securities sectors. Senior management also supports the governance oversight of certain crown agencies and corporations for which the Minister of Finance and Treasury Board is responsible.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate	
Office of Minister, Deputy Minister and Associate Deputy Minister	836	912	**824**	
Communications	416	463	**479**	
Liability Management and Treasury Services	1,153	928	**1,416**	
Financial Institutions	1,044	979	**1,055**	
Pension Regulations	—	—	**520**	(A)
Policy and Advisory Services	405	509	**440**	
	3,854	**3,791**	**4,734**	
Funded Staff (# of FTEs)	25.0	25.9	**30.2**	

(A) - Transferred from the Department of Labour and Advanced Education

Supplementary Information

Controller's Division

Provides support and advice in establishing accounting policies for use in all aspects of corporate financial reporting, advice on matters involving financial policy and planning, and is responsible for the reporting of the annual corporate financial position and results of operations through the publication of the province's Public Accounts. Provides administrative functions for Liability Management and Treasury Services which supports financial reporting and compliance with the corporate debt management policy.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Controller's Office	216	221	**222**
Government Accounting	1,333	1,332	**1,259**
Capital Markets Administration	634	634	**584**
Middle Office	324	260	**323**
	2,507	**2,447**	**2,388**
Funded Staff (# of FTEs)	25.0	24.4	**23.0**

Supplementary Information

Treasury Board

Provides financial analysis to the Executive Council and its committees, oversees government's business planning and expenditure management, manages the expenditure side of the budget planning process, assists government with strategic and corporate planning, provides overall corporate labour relations direction and support, and sets government-wide administrative policies and procedures.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Treasury Board Office	2,238	2,142	**2,943**
	2,238	**2,142**	**2,943**
Funded Staff (# of FTEs)	20.0	18.0	**24.0**

Supplementary Information

Corporate Services Unit

Provides financial manag[illegible] to the various departments, including Finance and Treasury Board, Business, Communities [illegible] Heritage, and several Public Service entities.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Financial Services	1,384	1,248	**1,005**
	1,384	**1,248**	**1,005**
Funded Staff (# of FTEs)	18.4	16.6	**11.0**

Supplementary Information

Fiscal Economic Policy and Budgetary Planning

Provides provincial budgetary and fiscal planning including coordination and analysis of provincial revenues. Analyzes and advises on economic and revenue consequences of fiscal and other policy decisions as well as impacts of external events and investments. Oversees legislation and administration of the provincial tax system and federal-provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget. Publishes regular analysis of the province's economy and communities.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Executive Director and Budgetary Planning	461	204	**349**
Taxation and Federal Fiscal Relations	2,091	2,007	**2,131**
Economics and Statistics	994	958	**865**
	3,546	**3,169**	**3,345**
Funded Staff (# of FTEs)	23.0	19.3	**20.5**
Total - Departmental Expenses	**13,529**	**12,797**	**14,415**

Finance and Treasury Board - Debt Servicing Costs

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902-424-5774

The focus of our debt management activities is to promote predictability and stability in debt servicing costs over the long term through the active management of borrowing requirements and outstanding debt.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	877,983	862,611	872,612

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Debenture Debt		717,946	705,708	**715,623**
Other Long-Term Debt		13,084	13,045	**11,260**
General Interest		11,893	10,815	**7,680**
Pensions and Other Obligations		135,060	133,043	**138,049**
Total - Debt Serving Costs	**9**	**877,983**	**862,611**	**872,612**

Supplementary Information

Debenture Debt

Provides for interest charges on the long-term debt of the province and related foreign exchange gains and losses.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Canada Pension Plan	52,580	51,961	**52,018**
Canadian Debt	686,538	674,919	**684,782**
Foreign Exchange	(21,172)	(21,172)	**(21,177)**
	717,946	**705,708**	**715,623**

Other Long-Term Debt

Provides for the accrual of interest on other long-term debt of the province.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Capital Leases	13,084	13,045	**11,260**
	13,084	**13,045**	**11,260**

Supplementary Information

General Interest

Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short-term borrowing.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
General Interest	11,893	10,815	**7,680**
	11,893	**10,815**	**7,680**

Pensions and Other Obligations

Provides for the accrual of interest on the province's pension and retirement obligations.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Sysco Pension Fund	8,338	6,584	**6,373**
Other Provincial Pension Obligations	126,722	126,459	**131,676**
	135,060	**133,043**	**138,049**

Total - Debt Servicing Costs	**877,983**	**862,611**	**872,612**

Fisheries and Aquaculture

Honourable Keith Colwell	**Mr. Kim MacNeil**
Minister	**Deputy Minister**
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The Department of Fisheries and Aquaculture has a legislated mandate to promote, support and develop the marine and recreational fishing industries, and the aquaculture industry in Nova Scotia. The Minister and staff represent the interest of Nova Scotians, both domestically and beyond our borders (national/international) for this one billion dollar industry. The Departmental initiatives and activities include advisory and coastal management services to the industries and other stakeholders; management and support for the processing sector, including issuing buyers and processing licences; market development support; and support to enhance value-adding of fish, seafood and aquaculture products.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	9,622	9,416	9,883

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration		786	617	**758**
Aquaculture		2,773	2,767	**2,673**
Inland Fisheries		2,119	2,521	**2,349**
Marine Fisheries and Field Services		3,944	3,511	**4,103**
Total - Departmental Expenses	**10**	**9,622**	**9,416**	**9,883**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	6,114	5,612	**6,159**
Operating Costs	2,963	3,332	**3,149**
Grants and Contributions	545	829	**575**
Gross Expenses	**9,622**	**9,773**	**9,883**
Less: Chargeable to Other Departments	---	(357)	---
Total - Departmental Expenses	**9,622**	**9,416**	**9,883**
Ordinary Recoveries	**---**	**2**	**---**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**76.8**	**67.5**	**75.7**
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	**76.8**	**67.5**	**75.7**

Supplementary Information

Administration

Represents the fisheries interests of the province in public forums and through intergovernmental arrangements. Directs and administers fisheries' policies in order to improve the state of the fishing and aquaculture industries. Maintains communication with industry sectors to ensure all interests are factored into provincial policies.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister	786	617	**758**
	786	**617**	**758**
Funded Staff (# of FTEs)	3.0	2.6	**3.0**

Aquaculture

Administers aquaculture leases and all licences issued by the department. Provides fish health services to the aquaculture industry, and works with the Federal Government to establish fish health regulations and policies. Carries out an environmental monitoring program at fish farms. Supports/develops the aquaculture industry through technical and policy support.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Aquaculture	2,773	2,767	**2,673**
	2,773	**2,767**	**2,673**
Funded Staff (# of FTEs)	20.1	17.0	**20.0**

Supplementary Information

Inland Fisheries

Manages the recreational fishery that targets non-migratory (e.g. trout, small mouth bass) sport fish. Administers recreational fishery programs including the operation of hatcheries and fish stocking. Promotes habitat improvement through programming and financial contributions, and delivers outreach programs to support the recreational fishery and sport fishing activities.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Administration	526	508	**535**
Inland Resources Management	389	565	**442**
Fish Stocking Program	1,048	1,325	**1,227**
Salmon Restoration Program	156	123	**145**
	2,119	**2,521**	**2,349**
Funded Staff (# of FTEs)	21.5	22.3	**21.5**

Supplementary Information

Marine Fisheries and Field Services

Represents Nova Scotia's interests at fisheries management/resource meetings, and provides an advisory role in coastal stewardship. Assists in the development of the commercial fishery at the harvester and processor level, particularly related to maximizing value of industry innovation and technology transfer.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Marine Fisheries and Field Services	3,944	3,511	**4,103**
	3,944	**3,511**	**4,103**
Funded Staff (# of FTEs)	32.2	25.6	**31.2**
Total - Departmental Expenses	**9,622**	**9,416**	**9,883**

Health and Wellness

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The Department of Health and Wellness has overall responsibility for the health care system, leading the development and implementation of an integrated and strengthened public health system and also develops policies, sets standards and monitors performance to bring about improvements in health care, with a focus on quality.

The Department is responsible for home care, emergency health services, and medical insurance programs to residents of Nova Scotia, responding to emerging public health threats, preventing chronic disease and injury and promoting physical activity, sport and recreation among Nova Scotians.

The Department funds the healthcare cost of individuals in licensed long term care facilities, including nursing homes and residential care facilities. The Department also funds the Nova Scotia Provincial Health Authorities (NSHA/IWK) which are responsible for the operation of hospitals and other health care institutions, the provision of community based mental health, and addiction services.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	4,104,920	4,082,906	4,137,741

Health and Wellness

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration		64,968	62,174	**60,783**
Programs				
Physician Services		798,896	789,149	**809,090**
Pharmaceutical Services		264,869	265,757	**270,796**
Insured Services		32,414	34,984	**33,814**
Emergency Health Services		124,192	125,104	**130,617**
Continuing Care		3,101	3,154	**3,180**
Home Care Services		233,804	236,325	**241,132**
Long-Term Care Program		560,094	554,922	**566,971**
Addiction and Mental Health Programs		12,396	9,811	**13,397**
Active Living		10,563	11,100	**10,230**
Primary Care Programs		19,340	15,881	**14,530**
Public Health Programs		17,459	16,612	**16,048**
Provincial Programs and Initiatives		134,730	130,054	**134,849**
Other Programs		23,405	23,520	**23,654**
Nova Scotia Provincial Health Authorities				
Nova Scotia Health Authority		1,511,782	1,529,299	**1,519,700**
IWK Health Centre		199,178	201,089	**209,024**
Capital Grants and Healthcare Capital Amortization				
Capital Grants and Healthcare Capital Amortization		93,729	73,971	**79,926**
Total - Departmental Expenses	**11**	**4,104,920**	**4,082,906**	**4,137,741**

Departmental Expenses Summary
($ thousands)

Programs and Services	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	41,749	40,565	**38,297**
Operating Costs	306,995	314,870	**316,385**
Grants and Contributions	3,761,845	3,790,678	**3,794,293**
Gross Expenses	**4,110,589**	**4,146,113**	**4,148,975**
Less: Chargeable to Other Departments	(5,669)	(63,207)	**(11,234)**
Total - Departmental Expenses	**4,104,920**	**4,082,906**	**4,137,741**
Ordinary Recoveries	**110,857**	**108,648**	**108,419**
Funded Staff (# of FTEs)			
Total - Funded Staff	**486.9**	**431.5**	**447.6**
Less: Staff Funded by External Agencies	(19.6)	(12.0)	**(17.9)**
Total - Departmentally Funded Staff	**467.3**	**419.5**	**429.7**

Supplementary Information

Administration

Provides overall management and coordination of health delivery to the department.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
General Administration	3,130	2,949	**2,932**
Financial Services	10,124	9,915	**8,733**
Policy and Planning	2,580	2,202	**2,325**
Program Standards and Quality	379	351	**386**
Quality, Safety and Wait Time Improvements	1,548	1,210	**1,544**
Health Services Emergency Management	481	418	**490**
Public Health Office	8,282	8,114	**8,429**
Active Living	2,758	2,731	**2,694**
Addictions and Mental Health	2,657	2,156	**2,443**
Health Information Office	4,531	4,140	**2,700**
Partnerships and Physician Services	2,049	2,018	**1,835**
Pharmaceutical Services	1,193	1,012	**1,228**
Emergency Health Services and Primary Healthcare	3,244	3,091	**3,172**
Acute and Tertiary Care	1,359	1,365	**1,391**
Continuing Care	4,185	4,038	**4,133**
Contracted Administration	14,999	15,400	**15,147**
Health System Workforce	1,469	1,064	**1,201**
	64,968	**62,174**	**60,783**
Funded Staff (# of FTEs)	440.8	389.7	**400.1**

Supplementary Information

Programs

Provides for the delivery of insured medical programs, acute and tertiary care, addictions, public health, mental health, physical activity, sport and recreation, continuing care, emergency health services and other health initiatives.

Physician Services

Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Fee For Service	311,582	304,077	**303,784**
Radiology/Pathology	61,908	62,077	**61,694**
Academic Funding Plans	204,563	214,042	**213,291**
Alternative Payment Plans	44,712	40,512	**43,586**
Emergency Departments	53,450	59,241	**59,842**
Physician Residents	32,404	31,706	**33,444**
Other Master Agreement Initiatives	35,015	19,865	**35,385**
Facility On Call	11,200	12,300	**12,225**
Physician Services - Other Programs	44,062	45,329	**45,839**
	798,896	**789,149**	**809,090**

Supplementary Information

Pharmaceutical Services

Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Assistance for Low Income Residents with Diabetes	71	39	**71**
Nova Scotia Family Pharmacare	27,082	31,705	**31,844**
Seniors' Pharmacare Program	169,546	165,752	**166,059**
Special Drug Programs	68,170	68,261	**72,822**
	264,869	**265,757**	**270,796**

Insured Services

Provides for the payment of insured services out-of-province and out-of-country.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Out-of-Province Hospital Payments	30,692	32,842	**32,092**
Out-of-Province Recovery Expenses	600	1,110	**1,070**
Third Party Liability Recovery	150	630	**150**
Miscellaneous	972	402	**502**
	32,414	**34,984**	**33,814**

Supplementary Information

Emergency Health Services

Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch and other related services.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Ambulance Subsidy - Payments	111,179	111,986	**115,917**
Ground Ambulance Operations	1,049	630	**1,623**
Medical Quality Control	776	750	**1,557**
Provincial Programs	11,188	11,738	**11,520**
	124,192	**125,104**	**130,617**

Continuing Care

Provides funding to support individuals requiring assistance under Adult Protection Services in order to protect them from abuse or neglect by reason of mental or physical incapacity.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Continuing Care	3,101	3,154	**3,180**
	3,101	**3,154**	**3,180**
Funded Staff (# of FTEs)	31.5	30.3	**32.0**

Supplementary Information

Home Care Services

Provides chronic and acute home care services to residents of Nova Scotia.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Nursing Services	67,136	71,759	**70,511**
Home Support Services	130,974	129,215	**136,365**
Home Care Provincial Programs	35,694	35,351	**34,256**
	233,804	**236,325**	**241,132**

Long-Term Care Program

Provides funding to support individuals requiring assistance as residents of Long-Term Care and Residential Care facilities.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Facility Based Care	541,108	535,601	**548,632**
Client Specific Expenses	9,560	10,111	**9,380**
Long Term Care Capital Infrastructure	9,426	9,210	**8,959**
	560,094	**554,922**	**566,971**

Supplementary Information

Addiction and Mental Health Programs

Provides funding to the service delivery system including the Nova Scotia Health Authority/IWK, recovery houses, and other non-government organizations who deliver a continuum of addiction and mental health services and supports through prevention and health promotion, early intervention, and treatment services (out-patient, in-patient, and community-based).

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Addiction Programs	4,617	3,610	**4,442**
Mental Health Programs	7,779	6,201	**8,955**
	12,396	**9,811**	**13,397**
Funded Staff (# of FTEs)	3.0	2.0	**4.0**

Active Living

Provides funding to support the promotion of physical activity, sport and recreation among Nova Scotians through programs and services that build capacity within the sector to ensure sustainability of programs and services with a focus on achieving better health outcomes and improving quality of life for Nova Scotians through participation in physical activity, sport and recreation.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Games Secretariat	295	270	**278**
Development and Support, Recreation and Sports Organizations	6,850	7,276	**6,597**
Health Activity Lifestyles	1,582	1,548	**1,566**
Safe and Equitable Physical Activity	821	861	**774**
COPS Implementation	1,015	1,145	**1,015**
	10,563	**11,100**	**10,230**

Supplementary Information

Primary Care Programs

Provides funding for the areas focusing on promoting health, preventing illness, managing chronic diseases and treating people when they are sick. Primary Care also helps support continuity of care across the health system.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Primary Care Programs	19,340	15,881	**14,530**
	19,340	**15,881**	**14,530**

Public Health Programs

Provides funding for the areas of healthy communities, healthy development, communicable disease prevention and control, environmental health, population health assessment and surveillance, and supports the development of public health practice in the Nova Scotia Provincial Health Authorities.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Chronic Disease and Injury Prevention	4,254	4,076	**3,539**
Communicable Disease Prevention and Control	10,273	9,903	**10,273**
Healthy Development	2,932	2,633	**2,236**
	17,459	**16,612**	**16,048**
Funded Staff (# of FTEs)	—	0.5	---

Supplementary Information

Provincial Programs and Initiatives

Provides funding to support a variety of health care initiatives which include Canadian Blood Services, Information Technology, Nursing Strategy and other provincial programs.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Breast Screening	1,268	1,268	**1,275**
Canadian Blood Services	38,917	41,543	**41,367**
Cancer Care Nova Scotia	8,549	8,479	**8,312**
Cardiovascular Health Nova Scotia	1,565	1,544	**1,578**
CCS/BTO Boarding, Transportation and Ostomy	395	295	**395**
Diabetes Care	846	857	**858**
Emergency Care Fund	3,000	1,940	**2,540**
Health Association Nova Scotia	1,495	1,495	**1,495**
Information Technology Initiatives	44,708	42,354	**41,765**
Insulin Pump Program	2,340	576	**1,540**
Legacy of Life	438	318	**390**
Nova Scotia Hearing and Speech	13,138	13,254	**14,071**
Nova Scotia Renal Program	751	655	**751**
Nursing Strategy	8,055	8,055	**7,038**
Other Program Initiatives	4,936	3,040	**6,983**
Provincial Blood Coordinating Program	1,284	1,251	**1,301**
Provincial Drug Distribution Program	250	250	**250**
Reproductive Care Program	1,600	1,685	**1,727**
St. Anne Community Care Centre	1,195	1,195	**1,213**
	134,730	**130,054**	**134,849**
Funded Staff (# of FTEs)	11.6	9.0	**11.5**

Supplementary Information

Other Programs

Funding for grants and other insured programs which include optometry and children's dental.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Grants and Assistance	5,307	5,347	**5,207**
Other Insured Programs	18,098	18,173	**18,447**
	23,405	**23,520**	**23,654**

Supplementary Information

Nova Scotia Provincial Health Authorities

The Nova Scotia Provincial Health Authorities (NSHA/IWK) were created by *Bill No.1* and provide acute care, addiction services, public health, mental health, primary health and care coordination throughout the Province.

Nova Scotia Provincial Health Authorities Spending

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	77,334	78,905	**72,850**
Operations	273,244	277,642	**273,027**
Inpatient Services	482,905	488,456	**486,581**
Ambulatory Care	244,030	247,956	**245,322**
Diagnostic and Therapeutic Services	297,304	299,878	**302,769**
Other Acute Care Expenditures	87,825	89,238	**88,558**
Addiction Services	38,364	38,444	**39,701**
Mental Health Services	135,527	135,208	**138,736**
Public Health	29,593	29,592	**30,914**
Primary Health Care	13,454	13,689	**17,782**
Care Coordination	31,380	31,380	**32,484**
	1,710,960	**1,730,388**	**1,728,724**

Supplementary Information

Nova Scotia Health Authority

Responsible for determining health services priorities, through engagement with the communities it serves; and delivering those health services, allocating resources accordingly for the Province of Nova Scotia.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	68,414	69,851	**63,547**
Operations	241,728	245,649	**240,427**
Inpatient Services	427,206	431,577	**428,487**
Ambulatory Care	215,883	219,384	**215,965**
Diagnostic and Therapeutic Services	263,013	266,045	**265,318**
Other Acute Care Expenditures	77,695	78,955	**77,992**
Addiction Services	35,121	35,201	**36,406**
Mental Health Services	108,465	108,146	**111,290**
Public Health	29,593	29,592	**30,914**
Primary Health Care	13,284	13,519	**16,870**
Care Coordination	31,380	31,380	**32,484**
	1,511,782	**1,529,299**	**1,519,700**

Supplementary Information

IWK Health Centre

Responsible for determining health services priorities, for the operation and administrative support of children and women's programs, including maternity and adolescent care.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	8,920	9,054	**9,303**
Operations	31,516	31,993	**32,600**
Inpatient Services	55,699	56,879	**58,094**
Ambulatory Care	28,147	28,572	**29,357**
Diagnostic and Therapeutic Services	34,291	33,833	**37,451**
Other Acute Care Expenditures	10,130	10,283	**10,566**
Addiction Services	3,243	3,243	**3,295**
Mental Health Services	27,062	27,062	**27,446**
Primary Health Care	170	170	**912**
	199,178	**201,089**	**209,024**

Capital Grants and Healthcare Capital Amortization

Grants for a portion of approved hospital renovations and construction projects. Diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training, and amortization for healthcare initiatives which include information technology initiatives.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Hospital Equipment	18,000	22,500	**10,500**
Hospital Infrastructure	57,632	32,966	**53,347**
Healthcare Capital Amortization	18,097	18,505	**16,079**
	93,729	**73,971**	**79,926**
Total - Departmental Expenses	**4,104,920**	**4,082,906**	**4,137,741**

Internal Services

Honourable Labi Kousoulis
Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
902-424-4495

Mr. Jeff Conrad
Deputy Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
902-424-4495

The mandate of the Nova Scotia Department of Internal Services is to efficiently provide quality services and supports that allow other government departments and public service entities to deliver the programs and services that Nova Scotians rely upon.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	115,022	152,289	180,300

Internal Services

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		2,060	2,227	**2,996**
Procurement		4,222	3,897	**10,457**
Financial Service Delivery		5,614	5,362	**8,916**
Information, Communications and Technology Shared Services		60,898	61,105	**105,053**
Grants to Crown Corporations		—	5,635	**3,816**
Public Works				
Public Works - Administration		295	229	**245**
Security, Risk Management and Insurance Services		2,732	3,207	**2,777**
Real Property Services		1,542	1,524	**1,546**
Water Utilities		1,488	1,552	**1,487**
Public Safety and Field Communications		9,422	9,382	**15,273**
Environmental Services and Remediation		2,802	34,322	**1,903**
Building Services		16,009	16,209	**17,893**
Public Works and Special Projects		7,938	7,638	**7,938**
Total - Departmental Expenses	**12**	**115,022**	**152,289**	**180,300**

Internal Services

Departmental Expenses Summary
($ thousands)

Programs and Services	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	44,807	41,726	**72,509**
Operating Costs	95,981	135,355	**131,251**
Grants and Contributions	---	5,825	**3,816**
Gross Expenses	**140,788**	**182,906**	**207,576**
Less: Chargeable to Other Departments	(24,657)	(29,547)	**(26,175)**
Less: Chargeable to Tangible Capital Assets	(1,109)	(1,070)	**(1,101)**
Total - Departmental Expenses	**115,022**	**152,289**	**180,300**
Ordinary Recoveries	**6,965**	**10,103**	**12,052**
Funded Staff (# of FTEs)			
Total - Funded Staff	**567.4**	**504.2**	**892.8**
Less: Staff Funded by External Agencies	(3.0)	(2.9)	**(4.0)**
Less: Staff Funded through Tangible Capital Assets	(11.0)	(11.3)	**(11.0)**
Total - Departmentally Funded Staff	**553.4**	**490.0**	**877.8**

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes communications support, policy and planning support, and the provincial internal audit centre.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister and Deputy	250	285	**285**
Policy and Planning	126	118	**505**
Communications	—	200	**199**
Internal Audit Centre	1,684	1,624	**2,007**
	2,060	**2,227**	**2,996**
Funded Staff (# of FTEs)	25.0	22.6	**29.0**

Supplementary Information

Procurement

Responsible for administering the shared service model for strategic sourcing, contract management and updated policies to support creating value for money through fair, open and transparent procurement processes. Emphasis on maximizing competition while supporting our environment, economy, and society while maintaining or improving the quality of goods and services. Supports departments, agencies, boards and commissions, school boards, the Nova Scotia Provincial Health Authorities and Crown Corporations.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Procurement	2,568	2,434	**8,838**
Queen's Printer	1,012	890	**1,034**
Postal Services	642	573	**585**
	4,222	**3,897**	**10,457**
Funded Staff (# of FTEs)	47.0	44.0	**74.0**

Supplementary Information

Financial Service Delivery

Provides corporate financial services including accounts payable, accounts receivable, general ledger, travel expenses, payment production and financial reporting for most government departments and agencies. Corporate payroll master data maintenance and payroll processing for most government departments and agencies, and payroll processing for provincial school boards and pensioners.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	—	—	**384**
Payroll Client Relations	2,566	2,550	**2,951**
Payment Transaction Services	778	596	**---**
Operational Accounting	2,270	2,216	**5,581**
	5,614	**5,362**	**8,916**
Funded Staff (# of FTEs)	76.0	70.5	**128.0**

Supplementary Information

Information, Communications and Technology Shared Services

Accountable for ensuring information management, communications and technology investment aligns with the plans and strategies of the government. Provides strategic, technical and functional support for IT infrastructure, information access, privacy and security, corporate and business applications throughout the public sector. Also, responsible for the oversight of information, access and privacy policy, practices, services and resources coordination of FOIPOP activities across government.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	992	1,859	**1,002**
Service Strategies	3,998	4,021	**3,480**
Client Services	19,349	18,290	**24,140**
Communications and Technology	7,124	6,295	**6,491**
Business Solutions	—	—	**31,775** (A)
Security Risk Management	417	143	**761**
Information, Records Management and Analytics	587	425	**1,113**
FOIPOP Advisory Services	249	270	**1,056**
NS SAP Service Management	28,182	29,802	**35,235**
	60,898	**61,105**	**105,053**
Funded Staff (# of FTEs)	257.0	222.6	**495.4**

(A) - Transferred funds from various departments across government

Supplementary Information

Grants to Crown Corporations

Provides operating grants to Nova Scotia Lands Incorporated and Harbourside Commercial Park to oversee the operation and maintenance of the Port Mersey Commercial Park located in Liverpool, Nova Scotia.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Grants to Crown Corporations	—	5,635	**3,816**
	---	**5,635**	**3,816**

Supplementary Information

Public Works

Provides the general corporate and technical support services required by government departments and agencies. Provides management and maintenance for provincial infrastructure, and environmental remediation projects.

Public Works - Administration

Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Public Works - Administration	295	229	**245**
	295	**229**	**245**
Funded Staff (# of FTEs)	1.0	1.4	**2.0**

Security, Risk Management and Insurance Services

Responsible for ensuring that the physical security interest of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Risk Management	2,586	3,061	**2,629**
Senior Security Officer	146	146	**148**
	2,732	**3,207**	**2,777**
Funded Staff (# of FTEs)	5.0	5.3	**6.0**

Supplementary Information

Real Property Services

Provides a variety of real estate, property development, and inventory services to government departments, agencies, boards and commissions. These services include: space management of government accommodation needs, and management of government-wide inventory.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Director - Real Property Services	278	252	**277**
Accommodations	555	543	**558**
Inventory	709	729	**711**
	1,542	**1,524**	**1,546**
Funded Staff (# of FTEs)	18.0	17.8	**18.0**

Water Utilities

Provides for the operation and maintenance of water supply facilities at various locations throughout Nova Scotia.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Utilities - Eastern	375	290	**380**
Utilities - Northern	708	806	**707**
Utilities - Western	278	316	**276**
Utilities - Provincial-Wide Programs	127	140	**124**
	1,488	**1,552**	**1,487**
Funded Staff (# of FTEs)	9.0	8.2	**9.0**

Supplementary Information

Public Safety and Field Communications

Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the province.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Public Safety and Field Communications	9,422	9,382	**15,273**
	9,422	**9,382**	**15,273**
Funded Staff (# of FTEs)	19.0	16.7	**19.0**

Environmental Services and Remediation

Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Environmental Services	764	834	**885**
Environmental Remediation	2,038	1,188	**1,018**
Environmental Projects	—	32,300	**---**
	2,802	**34,322**	**1,903**
Funded Staff (# of FTEs)	10.0	9.2	**10.0**

Supplementary Information

Building Services

Provides for the operation and maintenance, capital planning, and upgrading of government properties.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	2,686	2,398	**2,864**
Maintenance Services	13,323	13,811	**15,029**
	16,009	**16,209**	**17,893**
Funded Staff (# of FTEs)	100.4	85.9	**102.4**

Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Agriculture	20	1	**100**
Business	—	—	**212**
Communities, Culture and Heritage	900	684	**695**
Community Services	50	189	**2**
Economic and Rural Development and Tourism	250	275	**---**
Fisheries and Aquaculture	25	28	**76**
Justice	543	490	**377**
Labour and Advanced Education	500	390	**275**
Natural Resources	450	469	**928**
Transportation and Infrastructure Renewal	5,200	5,112	**5,273**
	7,938	**7,638**	**7,938**

Total - Departmental Expenses	**115,022**	**152,289**	**180,300**

Justice

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Ms. Judith Ferguson
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902-424-4223

The Department of Justice is responsible for the administration of justice in matters that fall within the jurisdiction of the province. This includes responsibility for public safety, court services, correctional services, legal services, medical examiner services and the Office of the Public Trustee.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	322,476	322,068	327,593

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration		23,780	23,652	**22,394**
Nova Scotia Legal Aid		22,181	22,181	**24,340**
Court Services		69,778	69,772	**69,199**
Correctional Services		67,796	68,312	**69,443**
Compliance and Internal Investigation Services		169	85	---
Public Trustee		2,428	2,397	**2,375**
Fatality Investigations Act		4,135	4,322	**4,057**
Public Safety and Security		131,619	130,756	**135,172**
Serious Incident Response Team		590	591	**613**
Total - Departmental Expenses	**13**	**322,476**	**322,068**	**327,593**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	137,177	142,694	**138,256**
Operating Costs	166,479	195,673	**168,426**
Grants and Contributions	26,098	31,304	**27,876**
Gross Expenses	**329,754**	**369,671**	**334,558**
Less: Chargeable to Other Departments	(7,278)	(47,603)	**(6,965)**
Total - Departmental Expenses	**322,476**	**322,068**	**327,593**
Ordinary Recoveries	**108,768**	**109,756**	**112,440**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**1,696.7**	**1,644.2**	**1,678.5**
Less: Staff Funded by External Agencies	(69.6)	(62.8)	**(71.1)**
Total - Departmentally Funded Staff	**1,627.1**	**1,581.4**	**1,607.4**

Supplementary Information

Administration

Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of finance, facilities, policy, planning and research and central registry.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister and Deputy Minister	1,503	1,435	**1,045**
Finance and Administration	5,301	6,063	**4,850**
Policy and Information Management	3,318	3,092	**1,579**
Legal Services	13,658	13,062	**14,920**
	23,780	**23,652**	**22,394**
Funded Staff (# of FTEs)	237.0	217.5	**203.6**

Nova Scotia Legal Aid

Provides assistance to individuals who are financially unable to present their cases before all courts in the province.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Nova Scotia Legal Aid	22,181	22,181	**24,340**
	22,181	**22,181**	**24,340**

Supplementary Information

Court Services

Provides for the management of all court operations throughout the province including sheriff services, victim services and the maintenance enforcement program.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	11,402	11,563	**11,516**
Maintenance Enforcement	3,401	3,164	**3,426**
Victims Services	3,465	3,382	**3,515**
Judiciary	10,941	10,150	**11,105**
Provincial Courts - Halifax	7,550	7,610	**7,157**
Supreme Courts - Halifax	3,720	3,895	**3,600**
Sheriffs	7,631	15,141	**13,862**
Justice Centres	20,780	14,021	**14,139**
Specialty Courts	888	846	**879**
	69,778	**69,772**	**69,199**
Funded Staff (# of FTEs)	651.7	636.8	**647.3**

Supplementary Information

Correctional Services

Responsible for the administration of correctional services for adult and young persons both in custody and under community supervision in accordance with the *Nova Scotia Correctional Services Act* and Regulations, the *Youth Justice Act*, and various Federal legislation. This includes the *Criminal Code of Canada*, *Youth Criminal Justice Act*, *Prisons and Reformatories Act* and *Corrections and Conditional Release Act*.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	5,813	6,476	**5,882**
Community Corrections Programs	9,937	9,531	**9,907**
Correctional Facilities	41,010	41,052	**42,667**
Nova Scotia Youth Facility - Waterville	10,416	10,670	**10,301**
Youth Attendance Centres	620	583	**686**
	67,796	**68,312**	**69,443**
Funded Staff (# of FTEs)	710.5	696.6	**733.1**

Supplementary Information

Compliance and Internal Investigation Services

Compliance and Internal Services (CIIS) was a specialized division reporting to the Deputy Minister of Justice for Nova Scotia. CIIS was a department-wide fact finding and reporting service for major incident, in addition to, conducting compliance audits and accountability monitoring services. 2014/15 provided funding for two investigators and one administration person to complete existing investigations and to wind up operations.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Compliance and Internal Investigation Services	169	85	---
	169	**85**	---
Funded Staff (# of FTEs)	1.5	1.0	---

Public Trustee

Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons. Acts as substitute decision maker of last resort for health care, home care and nursing home placement decisions for incapable adults living anywhere in the province.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration - Estates and Trusts	1,814	1,916	**1,730**
Legal Services	614	481	**645**
	2,428	**2,397**	**2,375**
Funded Staff (# of FTEs)	25.0	23.6	**25.0**

Supplementary Information

Fatality Investigations Act

Provides for investigations conducted by medical examiners, autopsies by forensic pathologists, cremation approvals, and services provided by third party specialists into the deaths of persons who die under one of the circumstances described in Sections 9 - 12 of the *Fatality Investigations Act*. Provides for the registration of death conducted by the medical examiners under the circumstances described in Section 17(5) of the *Vital Statistics Act*.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Administration	4,135	4,322	**4,057**
	4,135	**4,322**	**4,057**
Funded Staff (# of FTEs)	21.0	21.3	**20.0**

Supplementary Information

Public Safety and Security

Provides advice and support to ensure the legislated oversight for policing, private security and gun control. It further provides and delivers programs specifically focused on safer communities and public confidence, including crime prevention, public safety investigative section and civil forfeiture. The division is also responsible for a Restorative Justice program which is delivered through a network of eight community justice agencies and the Mi'Kmaq Legal Support Network.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,361	1,156	**1,233**
Contribution to Municipal Policing	17,287	17,127	**16,687**
Crime Prevention	1,171	1,114	**1,021**
Cyber SCAN Unit	797	553	**811**
First Nations Policing	3,926	3,926	**3,926**
Firearms	1,009	1,009	**1,009**
Municipal Police Training	40	—	**40**
Other Policing Services	2,783	2,790	**3,037**
Police Information Systems	241	241	**241**
Private Security	520	519	**552**
Public Safety Investigative Unit	740	613	**749**
RCMP Policing Contract	99,147	99,009	**103,195**
Security Intelligence Management	106	114	**177**
Civil Forfeiture	108	102	**108**
Restorative Justice	2,383	2,483	**2,386**
	131,619	**130,756**	**135,172**
Funded Staff (# of FTEs)	46.0	43.4	**45.5**

Supplementary Information

Serious Incident Response Team

An independent unit which is responsible for investigating any matter within Nova Scotia which may constitute a serious incident (as defined by the *Police Act*) that arises from the actions of police. Incidences may include matters where death, or serious injury occur; an allegation of sexual assault or domestic violence; or another very serious matter significant enough that the public interest calls for an investigation.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Serious Incident Response Team	590	591	**613**
	590	**591**	**613**
Funded Staff (# of FTEs)	4.0	4.0	**4.0**
Total - Departmental Expenses	**322,476**	**322,068**	**327,593**

Labour and Advanced Education

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The Department of Labour and Advanced Education is committed to fairness, safety and prosperity for all Nova Scotians, and to helping Nova Scotians live, learn and work to their highest potential. The Department brings together government and industry partners on issues related to skills and learning, apprenticeship, higher education, labour services, and safety.

The Department continues to take a lead role in implementing Nova Scotia's Workforce Strategy. In partnership with the Workers' Compensation Board, the Department is making great progress in the implementation of a new multi-year Workplace Safety Strategy for Nova Scotians. The Department will continue to work with Nova Scotia's post secondary institutions and community service delivery partners to create an environment that promotes lifelong learning, to ensure responsiveness to labour market needs in program and curriculum offerings, and to support the students' development of skills and aptitudes to be competitive in both local and global labour markets.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	348,420	347,185	362,931

Labour and Advanced Education

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration		1,073	2,331	**855**
Corporate Policy and Services		5,640	5,289	**4,675**
Safety		14,133	12,332	**14,575**
Labour Services		7,820	7,209	**7,891**
Skills and Learning		117,159	115,714	**128,040**
Nova Scotia Apprenticeship Agency		8,711	8,711	**10,713**
Higher Education		55,456	57,171	**54,235**
School Capital Amortization		5,511	5,511	**5,203**
Community College Grants		132,917	132,917	**136,744**
Total - Departmental Expenses	**14**	**348,420**	**347,185**	**362,931**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	40,949	37,997	**41,804**
Operating Costs	30,065	29,526	**26,216**
Grants and Contributions	288,133	298,231	**304,791**
Gross Expenses	**359,147**	**365,754**	**372,811**
Less: Chargeable to Other Departments	(10,727)	(18,569)	**(9,880)**
Total - Departmental Expenses	**348,420**	**347,185**	**362,931**
Ordinary Recoveries	**123,960**	**124,661**	**124,728**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**533.1**	**460.0**	**524.9**
Less: Staff Funded by External Agencies	(250.2)	(212.7)	**(251.5)**
Total - Departmentally Funded Staff	**282.9**	**247.3**	**273.4**

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister and Deputy Minister	747	668	**548**
Communications	326	319	**307**
Atlantic Workforce Partnership	—	1,344	---
	1,073	**2,331**	**855**
Funded Staff (# of FTEs)	11.0	11.9	**7.0**

Corporate Policy and Services

Coordinates research and analysis activities that lead to informed decisions around policy, regulatory and legislative development intended to advance the goals of government. Serves as a primary link between the department and its key stakeholders, and organizes consultative activities. Also manages the day-to-day business of the department, such as facilities and records management, French language services, IT and access to information and privacy.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,461	612	**396**
Planning Research and Accountability	831	515	**696**
Technology Services	698	1,007	**651**
Policy and Strategic Initiatives	676	919	**921**
Professional Services	1,974	2,236	**2,011**
	5,640	**5,289**	**4,675**
Funded Staff (# of FTEs)	45.0	35.7	**41.0**

Supplementary Information

Safety

Develops, promotes and enforces legislation, policies, codes and standards to improve Occupational Health and Safety. Develops and administers the Act and Regulations dealing with technical safety.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	869	384	**535**
Technical Safety	2,710	2,871	**3,206**
Occupational Health and Safety	10,554	9,077	**10,834**
	14,133	**12,332**	**14,575**
Funded Staff (# of FTEs)	112.6	96.7	**114.0**

Labour Services

Provides conciliation services in accordance with the provisions of the *Trade Union Act* and other acts. Provides impartial conciliation and mediation services to labour and management. Defines minimum standards in Pension Regulation, and the Labour Standard Codes, and provides legal services to injured workers.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	365	385	**375**
Labour Standards	1,726	1,549	**1,793**
Workers' Advisers Program	3,348	3,161	**3,697**
Pension Regulation	417	384	--- (A)
Conciliation and Labour Tribunals	1,964	1,730	**2,026**
	7,820	**7,209**	**7,891**
Funded Staff (# of FTEs)	63.4	58.4	**59.4**

(A) - Transferred to the Department of Finance and Treasury Board

Supplementary Information

Skills and Learning

Responsible for Adult Education, Workplace Initiatives and Employment Nova Scotia. Undertakes labour force development, employer liaison with the education and training system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate	
Administration	2,554	1,804	**1,989**	
Programs	97,289	108,679	**121,346**	
Strategy and Planning	16,686	4,600	**4,705**	
Voluntary Sector	630	631	---	(A)
	117,159	**115,714**	**128,040**	
Funded Staff (# of FTEs)	184.1	155.0	**187.5**	

Nova Scotia Apprenticeship Agency

The Nova Scotia Apprenticeship Agency was established on July 1, 2014 as an agent of the Crown. The Agency is responsible, under the Operating Charter, for stewarding and operating a relevant, accessible and responsive industry-led trades training and certification system for sixty-nine designated occupations. The Agency is governed by the Apprenticeship Board and depends on Trade Advisory Committees to ensure industry standards are current and delivery mechanisms are appropriate to the sector.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Nova Scotia Apprenticeship Agency	8,711	8,711	**10,713**
	8,711	**8,711**	**10,713**
Funded Staff (# of FTEs)	44.0	34.9	**46.0**

(A) - Transferred to the Department of Community Services

Supplementary Information

Higher Education

Provides support, research, policy analysis, program management and coordination of activities and responsibilities of the department as they relate to higher education: the private career colleges; the Nova Scotia Community College (NSCC); and the universities. Provides a range of programs, goods and services to support students with disabilities in post-secondary education. The branch administers the NSCC grant and allocates funds to universities through the Assistance to Universities appropriation, and ensures all qualified students have the opportunity to pursue post-secondary education.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Executive Office	258	313	**264**
Universities and Colleges	1,161	1,337	**1,131**
Student Assistance	47,391	48,728	**46,165**
Post Secondary Disability Services	6,207	6,223	**6,222**
Private Career Colleges	439	570	**453**
	55,456	**57,171**	**54,235**
Funded Staff (# of FTEs)	73.0	67.4	**70.0**

School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Community College	5,511	5,511	**5,203**
	5,511	**5,511**	**5,203**

Supplementary Information

Community College Grants

Annual operating funding for the Nova Scotia Community College.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Community College Grants	132,917	132,917	**136,744**
	132,917	**132,917**	**136,744**
Total - Departmental Expenses	**348,420**	**347,185**	**362,931**

Labour and Advanced Education - Assistance to Universities

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Mr. Duff Montgomerie
Deputy Minister
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902-424-4148

The budget for Assistance to Universities supports the Department's mission of providing excellence in university education and training for personal fulfillment and for a productive, prosperous and engaged society through the establishment of a globally competitive workforce and leadership in research development and innovation.

Specifically, Assistance to Universities strives to increase the percentage of the adult population with some form of post-secondary training; retain more international students to live and work in Nova Scotia; increase annual research funding to universities; connect more Nova Scotians to the labour market; raise the employment rate for both Aboriginal and African Nova Scotians; reduce the youth unemployment rate; and foster innovation and entrepreneurship.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	372,941	372,548	376,084

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Grants to Universities		372,941	372,548	**376,084**
Total - Departmental Expenses	**15**	**372,941**	**372,548**	**376,084**

Departmental Expenses by Object ($ thousands)

Grants and Contributions	372,971	381,770	**376,114**
Gross Expenses	**372,971**	**381,770**	**376,114**
Less: Chargeable to Other Departments	(30)	(9,222)	**(30)**
Total - Departmental Expenses	**372,941**	**372,548**	**376,084**
Ordinary Recoveries	**10,533**	**10,513**	**9,774**

Supplementary Information

Grants to Universities

Allocation provides for the annual operating funding to Nova Scotia universities and operational expenses in support of post secondary education for Nova Scotia students.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Operating	321,684	321,313	**324,854**
Atlantic Veterinary College	5,893	6,264	**6,374**
Targeted Funding	8,535	8,535	**11,802**
Special Payments	36,829	36,436	**33,054**
	372,941	**372,548**	**376,084**
Total - Departmental Expenses	**372,941**	**372,548**	**376,084**

Municipal Affairs

Honourable Mark Furey	**Mr. Dan McDougall**
Minister	**Deputy Minister**
14th Floor	**14th Floor**
Maritime Centre	**Maritime Centre**
Halifax, Nova Scotia	**Halifax, Nova Scotia**
902-424-5550	**902-424-4100**

The mandate of the Department of Municipal Affairs (DMA) is to promote responsible local government that includes providing safe and secure communities for the people of Nova Scotia. The Department works with municipalities and various organizations such as the Union of Nova Scotia Municipalities (UNSM) to coordinate and implement sound legislation, policies and programs that support municipal governance, development and accountability, protection of property by providing for prompt and coordinated response to emergencies through the Emergency Management Office (EMO) and to provide fire safety standards and procedures through the Office of the Fire Marshal (OFM).

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	157,792	153,088	167,474

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		638	728	**669**
Grants, Programs and Operations		147,298	141,150	**154,563**
Policy, Planning and Advisory Services		2,691	3,887	**5,782**
Emergency Management Office		7,165	7,323	**6,460**
Total - Departmental Expenses	**16**	**157,792**	**153,088**	**167,474**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	7,732	7,154	**8,062**
Operating Costs	6,306	5,746	**5,102**
Grants and Contributions	143,953	140,310	**154,723**
Gross Expenses	**157,991**	**153,210**	**167,887**
Less: Chargeable to Other Departments	(199)	(122)	**(413)**
Total - Departmental Expenses	**157,792**	**153,088**	**167,474**
Ordinary Recoveries	**96,225**	**97,404**	**100,249**

Funded Staff (# of FTEs)

Total - Funded Staff	**85.2**	**75.0**	**86.2**
Less: Staff Funded by External Agencies	(14.0)	(11.6)	**(14.0)**
Total - Departmentally Funded Staff	**71.2**	**63.4**	**72.2**

Supplementary Information

Senior Management

Provides senior management and coordination of the activities and responsibilities of the department, including communications.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister and Deputy Minister	424	461	**456**
Communications	214	267	**213**
	638	**728**	**669**
Funded Staff (# of FTEs)	4.0	4.0	**4.0**

Grants, Programs and Operations

Administers programs that provide funding to municipalities and not-for-profit community groups in support of municipal development and operations as provided by the *Municipal Grants Act* . Also, administers various Federal funding programs including the application process, on behalf of Canada and Nova Scotia. The Office of the Fire Marshall is dedicated to reducing and eliminating human suffering and property loss caused by fire and to improving fire protection through education, enforcement, and engineering.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director	467	330	**516**
Grants and Programs	143,734	137,998	**151,022**
Office of the Fire Marshal	3,097	2,822	**3,025**
	147,298	**141,150**	**154,563**
Funded Staff (# of FTEs)	36.2	28.1	**34.2**

Supplementary Information

Policy, Planning and Advisory Services

Manages the province's relationship with, and supports the 52 municipalities in Nova Scotia. The division provides advice and assistance in areas of administration, policy, financial management, and land use planning; fosters partnerships with and among municipalities; provides governance leadership on complex municipal restructuring; accountable for the financial and legislative framework within which municipalities operate including the Halifax Regional Municipality Charter, *Municipal Government Act* , *Municipal Elections Act* , and the *Assessment Act* .

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director	—	—	**269**
Planning and Advisory Services	1,731	2,839	**4,408**
Policy and Finance	960	1,048	**1,105**
	2,691	**3,887**	**5,782**
Funded Staff (# of FTEs)	19.0	17.6	**22.0**

Supplementary Information

Emergency Management Office

The Emergency Management Office (EMO) is responsible for administrating province-wide EMO operational programs including training, the Provincial 911 Service, Ground Search and Rescue and the Disaster Financial Assistance program.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,797	1,695	**1,748**
Strategic Services Unit	—	45	**39**
EMO Disaster Assistance	372	713	**376**
Ground Search and Rescue	180	229	**180**
Search and Rescue New Initiative Fund	440	262	**70**
E911 Emergency Reporting System	4,376	4,379	**4,047**
	7,165	**7,323**	**6,460**
Funded Staff (# of FTEs)	26.0	25.3	**26.0**
Total - Departmental Expenses	**157,792**	**153,088**	**167,474**

Natural Resources

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The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the province's natural resources and the effective administration of Crown land. The mandate includes the implementation of policies and programs dealing with the following resources: environmentally responsible and sustainable exploration, development, management and efficient use of mineral resources; forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, insects and diseases; biodiversity conservation and the sustainable use of wildlife populations, habitats and ecosystems; management and operation of the provincial parks system; protection of the Crown land assets by survey and maintenance of boundaries, and management and distribution of land related information; and optimization of the province's land assets within the framework of sustainable prosperity through acquisition of land and authorization of economic uses of Crown land.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	89,242	88,471	82,983

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		521	728	**758**
Corporate Services Unit		3,938	3,844	**1,157**
Renewable Resources		20,363	20,388	**18,689**
Geoscience and Mines		4,607	4,505	**4,312**
Regional Services		50,680	50,013	**48,613**
Policy, Planning and Support Services		4,937	4,933	**4,844**
Land Services		4,196	4,060	**4,610**
Total - Departmental Expenses	**17**	**89,242**	**88,471**	**82,983**

Departmental Expenses by Object ($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	56,185	55,103	**51,400**
Operating Costs	21,425	23,230	**21,328**
Grants and Contributions	12,380	12,697	**11,480**
Gross Expenses	**89,990**	**91,030**	**84,208**
Less: Chargeable to Other Departments	(748)	(2,524)	**(1,225)**
Less: Chargeable to Tangible Capital Assets	—	(35)	**---**
Total - Departmental Expenses	**89,242**	**88,471**	**82,983**
Ordinary Recoveries	**399**	**895**	**463**

Funded Staff (# of FTEs)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Funded Staff	**779.4**	**734.9**	**707.2**
Less: Staff Funded by External Agencies	(1.2)	(1.2)	**(1.2)**
Total - Departmentally Funded Staff	**778.2**	**733.7**	**706.0**

Supplementary Information

Senior Management

Provides overall management and coordination of department programs.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Minister, Deputy Minister and Associate Deputy Minister	521	728	**758**
	521	**728**	**758**
Funded Staff (# of FTEs)	5.0	6.1	**6.0**

Corporate Services Unit

Provides financial services to a number of client groups in various departments and agencies.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Financial Services	1,446	1,357	**1,012**
WCB Payments	180	255	**145**
IT Services	2,312	2,232	--- (A)
	3,938	**3,844**	**1,157**
Funded Staff (# of FTEs)	44.0	40.1	**12.0**

(A) - Transferred to the Department of Internal Services

Supplementary Information

Renewable Resources

Provides coordination and leadership on policy and program development for sustainable management and conservation of forest, wildlife and park resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, supporting outdoor recreation, protection of woodlands from pests and fires, and promotion of sustainable resource use.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Renewable Resources Administration	1,204	1,779	**894**
Program Development	6,260	5,996	**5,167**
Forestry	4,521	4,405	**4,685**
Forestry Protection	2,954	2,693	**2,535**
Parks	2,527	2,576	**2,541**
Wildlife	2,897	2,939	**2,867**
	20,363	**20,388**	**18,689**
Funded Staff (# of FTEs)	150.0	134.7	**142.8**

Supplementary Information

Geoscience and Mines

Implements programs and policies dealing with economic development and management of mineral resources. Maintains expertise and provides advice to government and stakeholders on geologic hazards and risks to infrastructure, groundwater resources and the stewardship of Nova Scotia's natural geologic endowment. Provides a modern mineral rights tenure system for exploration and mineral development, and support for administering the *Mineral Resources Act*.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Administration	925	764	**669**
Minerals Management	1,112	1,120	**1,179**
Geological Services	2,570	2,621	**2,464**
	4,607	**4,505**	**4,312**
Funded Staff (# of FTEs)	39.7	38.0	**38.8**

Supplementary Information

Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and forest management programs; wildlife surveys; response to nuisance and distressed wildlife; natural resources stewardship and outreach; resources conservation enforcement; Crown land surveys, approvals and permits; operation of provincial camping, beach and day use parks; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; air services and fleet management. Also delivers enforcement and operations services including ground and air search and rescue for other departments and the Emergency Management Office, upon request.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Regional Services Administration	362	364	**504**
Resource Management	8,231	7,529	**8,313**
Enforcement	497	416	**421**
Operations	640	627	**629**
Private Lands Stewardship and Outreach	4,173	3,972	**4,067**
Fleet Management	3,899	3,913	**3,736**
Central	12,080	12,190	**11,260**
Eastern	10,223	10,293	**9,651**
Western	10,575	10,709	**10,032**
	50,680	**50,013**	**48,613**
Funded Staff (# of FTEs)	472.1	450.5	**441.3**

Supplementary Information

Policy, Planning and Support Services

Provides departmental coordination, analysis and development services for policies, strategic planning and government-wide initiatives. Provides central support services in the areas of information management, facilities management, graphics and communications, risk management and office administration.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	626	620	**467**
Strategic Policy and Planning	532	481	**527**
Information Management and Support	3,266	3,322	**3,287**
Strategy and Renewal	513	510	**563**
	4,937	**4,933**	**4,844**
Funded Staff (# of FTEs)	26.0	24.0	**24.1**

Supplementary Information

Land Services

Responsible for the acquisition, disposal, leasing, licensing, surveying, monumentation, and administration of Crown land. Manages land acquisition and survey for the Department of Environment under MOU and other departments on request. Maintains and provides access to accurate records and Geographic Information Systems data of Crown land holdings. Oversees Crown survey program. Optimizes provincial land asset management through coordination of data and authorization of economic uses of Crown land. Provides linkages to land and resource data holdings in government by leading the Provincial Land and Resource Management initiative.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Land Branch Administration	429	397	**461**
Land Services Administration	1,318	1,284	**1,252**
Surveys	1,741	1,771	**1,707**
Provincial Land and Resource Management	708	608	**1,190**
	4,196	**4,060**	**4,610**
Funded Staff (# of FTEs)	42.6	41.5	**42.2**
Total - Departmental Expenses	**89,242**	**88,471**	**82,983**

Public Service

Public Service consists of resolutions for various offices, agencies, programs and services, which are presented separately in the Estimates Book by responsible administrative practice or policy. Responsibility for the administration of each resolution is noted in the details in the Estimates Book.

The resolutions related to the operations of the Legislature, as well as Elections Nova Scotia, the Office of the Auditor General and the Office of the Ombudsmans, will be introduced by the Government House Leader if the resolutions are introduced in the House for debate.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	240,151	233,989	200,947

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Aboriginal Affairs	**18**	3,662	3,410	**3,467**
Communications Nova Scotia	**19**	7,492	6,477	**6,818**
Elections Nova Scotia	**20**	3,424	3,424	**3,466**
Executive Council				
Council of Atlantic Premiers		1,555	1,532	**1,555**
Executive Council Office		2,299	2,130	**2,184**
Office of Planning and Priorities		2,550	2,382	**2,550**
Office of the Premier		766	750	**766**
Total Executive Council	**21**	**7,170**	**6,794**	**7,055**
FOIPOP Review Office	**22**	565	565	**593**
Government Contributions to Benefit Plans	**23**	9,038	9,097	**8,984**
Human Rights Commission	**24**	2,509	2,482	**2,532**
Intergovernmental Affairs	**25**	3,028	3,007	**3,825**
Legislative Services				
Legislative Expenses		17,843	16,613	**18,198**
Ministers' Salaries and Expenses		1,058	1,000	**1,009**
Office of the Legislative Counsel		1,024	1,024	**1,089**
Office of the Speaker		2,831	2,975	**2,999**
Total Legislative Services	**26**	**22,756**	**21,612**	**23,295**
Nova Scotia Business Inc.		20,946	21,671	**---**
Nova Scotia Police Complaints Commissioner	**27**	432	432	**435**
Nova Scotia Securities Commission	**28**	2,744	2,744	**2,595**
Nova Scotia Utility and Review Board	**29**	1,970	1,970	**1,970**
Office of Immigration	**30**	7,588	6,855	**7,490**
Office of the Auditor General	**31**	3,716	3,716	**3,889**
Office of the Ombudsman	**32**	1,682	1,533	**1,724**

Public Service

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Public Prosecution Service	**33**	21,137	21,701	**22,823**
Public Service Commission	**34**	18,190	17,643	**18,991**
Service Nova Scotia	**35**	102,102	98,856	**80,995**
Total - Departmental Expenses		**240,151**	**233,989**	**200,947**

Programs and Services	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	148,990	150,644	**137,943**
Operating Costs	66,813	72,245	**58,361**
Grants and Contributions	40,857	42,765	**21,655**
Gross Expenses	**256,660**	**265,654**	**217,959**
Less: Chargeable to Other Departments	(16,460)	(31,539)	**(17,012)**
Less: Chargeable to Tangible Capital Assets	(49)	(126)	---
Total - Departmental Expenses	**240,151**	**233,989**	**200,947**
Ordinary Recoveries	**4,487**	**3,681**	**3,916**
Funded Staff (# of FTEs)			
Total - Funded Staff	**1,757.0**	**1,662.2**	**1,539.7**
Less: Staff Funded by External Agencies	(11.0)	(12.8)	**(11.1)**
Less: Staff Funded through Tangible Capital Assets	---	---	---
Total - Departmentally Funded Staff	**1,746.0**	**1,649.4**	**1,528.6**

Aboriginal Affairs

Honourable Stephen McNeil
Minister of Aboriginal Affairs

Aboriginal Affairs leads negotiations related to Aboriginal and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government; coordinates and facilitates consultation between the Provincial Government and the Mi'kmaq of Nova Scotia; represents provincial interests in forums that address Aboriginal matters and provides strategic policy advice to government.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	1,465	1,126	**1,462**
Operating Costs	1,052	688	**785**
Grants and Contributions	1,153	1,678	**1,228**
Gross Expenses	**3,670**	**3,492**	**3,475**
Less: Chargeable to Other Departments	(8)	(82)	**(8)**
Total - Aboriginal Affairs	**3,662**	**3,410**	**3,467**
Ordinary Recoveries	**1**	**1**	**1**
Funded Staff (# of FTEs)	**15.3**	**12.5**	**15.5**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**15.3**	**12.5**	**15.5**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Aboriginal Affairs	3,662	3,410	**3,467**
	3,662	**3,410**	**3,467**

Communications Nova Scotia

Honourable Michel P. Samson
Minister of Communications Nova Scotia

Communications Nova Scotia (CNS) is the central communications planning agency of government responsible for providing a range of services such as communications planning and strategy development, advertising, print and electronic publishing, photography and video production, editorial, media relations, internet strategy and social media. CNS is also responsible for the coordination of corporate marketing and for managing the government brand.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	9,250	10,136	**8,985**
Operating Costs	8,178	12,006	**7,733**
Gross Expenses	**17,428**	**22,142**	**16,718**
Less: Chargeable to Other Departments	(9,936)	(15,665)	**(9,900)**
Total - Communications Nova Scotia	**7,492**	**6,477**	**6,818**
Ordinary Recoveries	**215**	**465**	**454**
Funded Staff (# of FTEs)	**97.8**	**105.0**	**90.9**
Less: Staff Funded by External Agencies	--	(1.0)	**(0.4)**
Total - Funded Staff	**97.8**	**104.0**	**90.5**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Associate Deputy Minister	1,907	1,254	**1,216**
Client Services	503	564	**626**
Communications Planning	574	1,250	**1,074**
Communications Services	1,346	1,165	**1,241**
Marketing	3,162	2,244	**2,661**
	7,492	**6,477**	**6,818**

Elections Nova Scotia

Honourable Kevin Murphy
Speaker

Provides preparation for general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure records and income tax receipts for use by registered political parties and candidates.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	1,609	1,460	**1,700**
Operating Costs	1,815	1,964	**1,766**
Gross Expenses	**3,424**	**3,424**	**3,466**
Less: Chargeable to Other Departments	---	---	---
Total - Elections Nova Scotia	**3,424**	**3,424**	**3,466**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**18.0**	**16.9**	**18.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**18.0**	**16.9**	**18.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	2,357	2,170	**2,270**
Election Costs	---	33	---
Registered Party Funding	707	707	**721**
Service Delivery and Development	360	507	**475**
Elections NS Plebiscites	---	7	---
	3,424	**3,424**	**3,466**

Executive Council

Council of Atlantic Premiers
Honourable Stephen McNeil
Premier

Provides for Nova Scotia's share of the funding for the operations of the Council.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Grants and Contributions	1,555	1,532	**1,555**
Total - Council of Atlantic Premiers	**1,555**	**1,532**	**1,555**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Secretariat	561	512	**561**
Community College Consortium	32	32	**32**
Council of Atlantic Ministers of Education and Training	103	103	**103**
Maritime Provinces Harness Racing Commission	204	204	**204**
Maritime Provinces Higher Education Commission	655	681	**655**
	1,555	**1,532**	**1,555**

Executive Council

Executive Council Office

Honourable Stephen McNeil
President of the Executive Council

Supports the Executive Council and its committees in carrying out governmental, departmental and legislative duties.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	1,627	1,483	**1,601**
Operating Costs	667	824	**578**
Grants and Contributions	5	42	**5**
Gross Expenses	**2,299**	**2,349**	**2,184**
Less: Chargeable to Other Departments	---	(219)	---
Total - Executive Council Office	**2,299**	**2,130**	**2,184**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**18.0**	**15.0**	**17.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**18.0**	**15.0**	**17.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	2,299	2,130	**2,184**
	2,299	**2,130**	**2,184**

Executive Council

Office of Planning and Priorities
Honourable Stephen McNeil
Minister of Planning and Priorities

Planning and Priorities focuses on: advancing the priorities of government; coordinating the government's policy agenda across departments and agencies; identifying and assessing emerging issues; and, providing accountability for the formulation and implementation of policy. The office also houses the Public Engagement Service Unit which provides advice to departments on public engagement initiatives.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	2,211	1,664	**2,158**
Operating Costs	334	756	**487**
Grants and Contributions	5	---	**5**
Gross Expenses	**2,550**	**2,420**	**2,650**
Less: Chargeable to Other Departments	---	(38)	**(100)**
Total - Office of Planning and Priorities	**2,550**	**2,382**	**2,550**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**19.0**	**16.2**	**19.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**19.0**	**16.2**	**19.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	2,550	2,382	**2,550**
	2,550	**2,382**	**2,550**

Executive Council

Office of the Premier
Honourable Stephen McNeil
Premier

Provides administrative and support services for the Premier's Office.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	793	754	**781**
Operating Costs	78	101	**90**
Gross Expenses	**871**	**855**	**871**
Less: Chargeable to Other Departments	(105)	(105)	**(105)**
Total - Office of the Premier	**766**	**750**	**766**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**9.0**	**8.6**	**9.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**9.0**	**8.6**	**9.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	766	750	**766**
	766	**750**	**766**

FOIPOP Review Office

Honourable Lena Metlege Diab
Minister of Justice

Provides independent impartial oversight of public bodies, municipalities and health information custodians to ensure compliance with access and privacy rules contained in the *Freedom of Information and Protection of Privacy Act*, Part XX of the *Municipal Government Act*, *Privacy Review Officer Act* and *Personal Health Information Act*. The Review Officer, provides expert leadership for the effective administration of access and privacy laws through investigations, monitoring of how privacy and access provisions are administered, research, public education and providing advice and comments on access and privacy related issues. Reports annually to the House of Assembly through the Office of the Speaker.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	474	475	**504**
Operating Costs	91	101	**89**
Gross Expenses	**565**	**576**	**593**
Less: Chargeable to Other Departments	---	(11)	---
Total - FOIPOP Review Office	**565**	**565**	**593**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**6.0**	**5.7**	**6.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**6.0**	**5.7**	**6.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	565	565	**593**
	565	**565**	**593**

Government Contributions to Benefit Plans

Honourable Diana C. Whalen
Minister of Finance and Treasury Board

Provides for the employer's share of the health plan premiums for pensioners and an estimate of the anticipated vacation accrual for the fiscal year.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	9,038	9,097	**8,984**
Gross Expenses	**9,038**	**9,097**	**8,984**
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	**9,038**	**9,097**	**8,984**
Ordinary Recoveries	**1,046**	**1,040**	**968**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Contributions to Consolidated Health Plans	7,385	7,510	**7,397**
Other Salary and Benefit Accruals	1,653	1,587	**1,587**
	9,038	**9,097**	**8,984**

Human Rights Commission

Honourable Lena Metlege Diab
Minister of Justice

The Human Rights Commission administers the *Human Rights Act* by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	2,006	1,995	**2,089**
Operating Costs	503	1,114	**443**
Grants and Contributions	---	---	---
Gross Expenses	**2,509**	**3,109**	**2,532**
Less: Chargeable to Other Departments	---	(627)	---
Total - Human Rights Commission	**2,509**	**2,482**	**2,532**
Ordinary Recoveries	**6**	**6**	---
Funded Staff (# of FTEs)	**24.5**	**22.6**	**24.5**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**24.5**	**22.6**	**24.5**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	2,509	943	**834**
Support Services	---	1,539	**1,698**
	2,509	**2,482**	**2,532**

Intergovernmental Affairs

Honourable Stephen McNeil
Minister of Intergovernmental Affairs

Advises Executive Council on the development of corporate strategies for Nova Scotia's relations with federal, provincial, territorial and foreign governments. Through the Protocol Office, organizes, directs and supervises all official government functions, and provides support to the Order of Nova Scotia. It also manages the day-to-day operations of Government House.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	2,152	2,165	**2,861**
Operating Costs	981	1,003	**1,071**
Grants and Contributions	20	20	**20**
Gross Expenses	**3,153**	**3,188**	**3,952**
Less: Chargeable to Other Departments	(125)	(181)	**(127)**
Total - Intergovernmental Affairs	**3,028**	**3,007**	**3,825**
Ordinary Recoveries	**30**	**30**	**30**
Funded Staff (# of FTEs)	**28.0**	**27.0**	**33.5**
Less: Staff Funded by External Agencies	---	---	**---**
Total - Funded Staff	**28.0**	**27.0**	**33.5**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,712	1,746	**2,516**
Government House	804	813	**814**
Protocol Office	512	448	**495**
	3,028	**3,007**	**3,825**

Legislative Services

Legislative Expenses

Honourable Kevin Murphy
Speaker

In accordance with the *House of Assembly Act,* and the House of Assembly Management Commission Regulations, provides for the payment of salary, travel, rental accommodation and constituency expenses on behalf of Members of the Legislature. Also provides funding for the caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	12,064	12,172	**12,611**
Operating Costs	5,779	4,529	**5,587**
Gross Expenses	**17,843**	**16,701**	**18,198**
Less: Chargeable to Other Departments	---	(88)	---
Total - Legislative Expenses	**17,843**	**16,613**	**18,198**
Ordinary Recoveries	**10**	**53**	**40**
Funded Staff (# of FTEs)	**100.5**	**101.6**	**101.5**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**100.5**	**101.6**	**101.5**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Indemnities, Allowances and Statutory Salaries	5,755	5,755	**5,755**
Members' Travel Expenses	870	724	**975**
Miscellaneous	1,470	1,420	**1,656**
Caucus Offices	2,711	2,642	**2,667**
Office of the Opposition Leaders	709	700	**709**
Committees	491	302	**497**
Constituency Expenses	5,837	5,070	**5,939**
	17,843	**16,613**	**18,198**

Legislative Services

Ministers' Salaries and Expenses
Honourable Kevin Murphy
Speaker

Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	852	841	**803**
Operating Costs	206	159	**206**
Total - Ministers' Salaries and Expenses	**1,058**	**1,000**	**1,009**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,058	1,000	**1,009**
	1,058	**1,000**	**1,009**

Legislative Services

Office of the Legislative Counsel
Honourable Kevin Murphy
Speaker

Responsible for drafting all introduced bills, publication of bills, and statutes in print and on the web, and consolidation and revision of statutes. Provides legal counsel and support services to the Speaker, to the House of Assembly and its committees and administration, and to the House of Assembly Management Commission.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	857	1,033	**941**
Operating Costs	167	169	**148**
Gross Expenses	**1,024**	**1,202**	**1,089**
Less: Chargeable to Other Departments	---	(178)	---
Total - Office of the Legislative Counsel	**1,024**	**1,024**	**1,089**
Ordinary Recoveries	**---**	**1**	**---**
Funded Staff (# of FTEs)	**8.5**	**8.5**	**8.5**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**8.5**	**8.5**	**8.5**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,024	1,024	**1,089**
	1,024	**1,024**	**1,089**

Legislative Services

Office of the Speaker
Honourable Kevin Murphy
Speaker

Provides financial and administrative support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, the House of Assembly, the Office of the Ombudsman and several other legislative divisions.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	2,288	2,322	**2,334**
Operating Costs	580	719	**692**
Gross Expenses	**2,868**	**3,041**	**3,026**
Less: Chargeable to Other Departments	(37)	(66)	**(27)**
Total - Office of the Speaker	**2,831**	**2,975**	**2,999**
Ordinary Recoveries	**9**	**11**	**3**
Funded Staff (# of FTEs)	**59.0**	**59.0**	**58.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**59.0**	**59.0**	**58.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
General Administration	579	530	**589**
Hansard Reporting Services	638	656	**709**
Legislative Library	694	750	**775**
House of Assembly Operations	370	393	**374**
Legislative Television	550	646	**552**
	2,831	**2,975**	**2,999**

Nova Scotia Business Inc.

Honourable Michel P. Samson
Minister of Economic and Rural Development and Tourism

Nova Scotia Business Inc., with a private-sector board of directors and the scope of a crown corporation, is the province's business development agency. The objective of the corporation is to promote economic development in the province through: business development, retention and expansion; the establishment of new business in the province; and trade development and expansion.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate	
Grants and Contributions	20,946	21,671	---	(A)
Total - Nova Scotia Business Inc.	**20,946**	**21,671**	---	

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate	
Nova Scotia Business Inc.	20,946	21,671	---	(A)
	20,946	**21,671**	---	

(A) - Transferred to the Department of Business

Nova Scotia Police Complaints Commissioner

Honourable Lena Metlege Diab
Minister of Justice

The Nova Scotia Police Complaints Commissioner is responsible for civilian oversight of municipal police.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	196	187	**201**
Operating Costs	273	279	**268**
Gross Expenses	**469**	**466**	**469**
Less: Chargeable to Other Departments	(37)	(34)	**(34)**
Total - Nova Scotia Police Complaints Commissioner	**432**	**432**	**435**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**3.0**	**2.8**	**3.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**3.0**	**2.8**	**3.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	432	432	**435**
	432	**432**	**435**

Nova Scotia Securities Commission

Honourable Diana C. Whalen
Minister of Finance and Treasury Board

Responsibility for oversight of Nova Scotia's capital markets and fulfillment of its mandate through licensing securities industry professionals, reviewing prospectuses and offering documents for the public offerings of securities. Also responsible for carrying out targeted compliance reviews of market participants headquartered in Nova Scotia, investigating complaints from the public and carrying out fair and timely enforcement of Nova Scotia securities laws and educating Nova Scotians through a variety of investor education programs.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	1,894	2,050	**1,985**
Operating Costs	850	807	**610**
Gross Expenses	**2,744**	**2,857**	**2,595**
Less: Chargeable to Other Departments	---	(113)	---
Total - Nova Scotia Securities Commission	**2,744**	**2,744**	**2,595**
Ordinary Recoveries	---	**2**	---
Funded Staff (# of FTEs)	**19.0**	**19.4**	**19.4**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**19.0**	**19.4**	**19.4**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	2,744	2,744	**2,595**
	2,744	**2,744**	**2,595**

Nova Scotia Utility and Review Board

Honourable Michel P. Samson
Minister of Economic and Rural Development and Tourism

The Board is an independent quasi-judicial body created under the *Utility and Review Board Act*. It has both regulatory and adjudicative jurisdiction flowing from over thirty different statutes. It has a broad mandate to hear various type of applications, appeals, and other matters relating to areas such as: public utilities, natural gas distribution, motor carrier regulation, property assessment, municipal and school board electoral boundaries, payday loans, petroleum product pricing and automobile insurance.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Grants and Contributions	1,970	1,970	**1,970**
Total - Nova Scotia Utility and Review Board	**1,970**	**1,970**	**1,970**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,970	1,970	**1,970**
	1,970	**1,970**	**1,970**

Office of Immigration

Honourable Lena Metlege Diab
Minister of Immigration

Responsible for all matters relating to immigration for the province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of Nova Scotia Nominee program; provisions of assistance to immigrant serving organizations for the delivery of integration programming and language services and stakeholders' capacity building to welcome newcomers to Nova Scotia.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	2,323	1,975	**2,516**
Operating Costs	1,502	1,241	**1,074**
Grants and Contributions	3,900	5,197	**5,500**
Gross Expenses	**7,725**	**8,413**	**9,090**
Less: Chargeable to Other Departments	(137)	(1,558)	**(1,600)**
Total - Office of Immigration	**7,588**	**6,855**	**7,490**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**27.5**	**21.7**	**27.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**27.5**	**21.7**	**27.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of Immigration	7,588	6,855	**7,490**
	7,588	**6,855**	**7,490**

Office of the Auditor General

Honourable Kevin Murphy
Speaker

The Office of the Auditor General is an independent office of the Nova Scotia House of Assembly which conducts financial and performance audits on the provincial government, its various agencies, and entities receiving funding from the province. The results of audits and related recommendations are reported to the House of Assembly.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	3,379	3,457	**3,463**
Operating Costs	441	450	**561**
Gross Expenses	**3,820**	**3,907**	**4,024**
Less: Chargeable to Other Departments	(104)	(191)	**(135)**
Total - Office of the Auditor General	**3,716**	**3,716**	**3,889**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**34.0**	**32.9**	**34.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**34.0**	**32.9**	**34.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Auditor General	3,716	3,716	**3,889**
	3,716	**3,716**	**3,889**

Office of the Ombudsman

Honourable Kevin Murphy
Speaker

The Office of the Ombudsman is required, by statute, to investigate and respond to citizens' concerns arising from the administration of provincial and municipal laws within Nova Scotia. The Office may also initiate its own motion investigations, systemic issues, and matters referred to it by a Committee of the House. The Office's mandate also includes a pro-active role in relation to the province's programs and services for youth. It also includes seniors and adult corrections. The *Public Interest Disclosure of Wrongdoing Act* and Regulations mandates the Ombudsman to investigate allegations of wrongdoing in the provincial government brought forward by current and former government employees of the Province of Nova Scotia, as well as by members of the public.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	1,503	1,278	**1,534**
Operating Costs	239	346	**250**
Gross Expenses	**1,742**	**1,624**	**1,784**
Less: Chargeable to Other Departments	(60)	(91)	**(60)**
Total - Office of the Ombudsman	**1,682**	**1,533**	**1,724**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**17.0**	**16.9**	**17.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**17.0**	**16.9**	**17.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration	1,682	1,533	**1,724**
	1,682	**1,533**	**1,724**

Public Prosecution Service

Honourable Lena Metlege Diab
Minister of Justice

The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	16,780	21,403	**18,720**
Operating Costs	4,571	5,482	**4,581**
Gross Expenses	**21,351**	**26,885**	**23,301**
Less: Chargeable to Other Departments	(214)	(5,184)	**(478)**
Total - Public Prosecution Service	**21,137**	**21,701**	**22,823**
Ordinary Recoveries	**262**	**268**	**262**
Funded Staff (# of FTEs)	**172.7**	**167.7**	**169.8**
Less: Staff Funded by External Agencies	(2.0)	(1.4)	**(2.0)**
Total - Funded Staff	**170.7**	**166.3**	**167.8**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Head Office	2,837	2,597	**2,700**
Cape Breton Region	3,155	3,309	**3,554**
Central Region	2,726	2,906	**3,026**
Halifax Region	6,947	7,015	**7,539**
Western Region	2,782	3,094	**3,048**
Appeals Division	1,033	1,214	**1,141**
Special Prosecution Service	1,657	1,566	**1,815**
	21,137	**21,701**	**22,823**

Public Service Commission

Honourable Labi Kousoulis
Minister of the Public Service Commission

As strategic human resource business partners, the Public Service Commission is committed to providing client service excellence. Through day-to-day support to line departments and agencies, the Commission ensures the Nova Scotia Government has the human resources required to create and deliver excellent programs and services to the public. The Commission ensures fair and consistent treatment of employees and acts as Government's agent for collective bargaining.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	16,692	16,296	**16,617**
Operating Costs	3,439	3,863	**3,542**
Grants and Contributions	5	--	**5**
Gross Expenses	**20,136**	**20,159**	**20,164**
Less: Chargeable to Other Departments	(1,946)	(2,516)	**(1,173)**
Total - Public Service Commission	**18,190**	**17,643**	**18,991**
Ordinary Recoveries	**76**	**149**	**19**
Funded Staff (# of FTEs)	**201.7**	**187.2**	**192.6**
Less: Staff Funded by External Agencies	(3.5)	(3.6)	**(3.2)**
Total - Funded Staff	**198.2**	**183.6**	**189.4**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Client Service Delivery	10,320	9,764	**9,342**
Employee Relations	875	1,230	**1,259**
Office of the Commissioner	470	460	**492**
Public Service Renewal	1,186	1,449	**2,983**
Strategy and System Performance	5,339	4,740	**4,915**
	18,190	**17,643**	**18,991**

Service Nova Scotia

Honourable Mark Furey
Minister of Municipal Affairs

Service Nova Scotia delivers services to citizens and businesses through a diverse range of programs. Accountabilities include the delivery of government services to clients across multiple channels; consumer protection; administration of real property, business, and vital statistics, liquor control, film licensing and classification, amusement and gaming control; and collection of debts for government departments and entities.

Departmental Expenses by Object ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Salary and Employee Benefits	59,537	57,275	**45,093**
Operating Costs	35,067	35,644	**27,800**
Grants and Contributions	11,298	10,655	**11,367**
Gross Expenses	**105,902**	**103,574**	**84,260**
Less: Chargeable to Other Departments	(3,751)	(4,592)	**(3,265)**
Less: Chargeable to Tangible Capital Assets	(49)	(126)	---
Total - Service Nova Scotia	**102,102**	**98,856**	**80,995**
Ordinary Recoveries	**2,832**	**1,655**	**2,139**
Funded Staff (# of FTEs)	**878.5**	**815.0**	**675.5**
Less: Staff Funded by External Agencies	(5.5)	(6.8)	**(5.5)**
Total - Funded Staff	**873.0**	**808.2**	**670.0**

Supplementary Information

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Chief Executive Office	217	399	**515**
Strategy and Corporate Services	29,311	28,300	**12,260**
Client Experience	40,339	39,172	**39,765**
Program Modernization	32,235	30,985	**28,455**
	102,102	**98,856**	**80,995**
Total - Departmental Expenses	**240,151**	**233,989**	**200,947**

Seniors

Honourable Leo A. Glavine
Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-3377

Dr. Peter W. Vaughan
Deputy Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-7570

The Department of Seniors is committed to ensuring the inclusion, well-being, and independence of seniors in Nova Scotia by facilitating the development of policies on aging, programs for seniors across government, and through the provision and coordination of strategic planning, support, services, programs and information.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	1,862	1,729	1,496

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Administration		778	595	**621**
Seniors' Initiatives		1,084	1,134	**875**
Total - Departmental Expenses	**36**	**1,862**	**1,729**	**1,496**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	784	567	**628**
Operating Costs	218	374	**217**
Grants and Contributions	860	838	**651**
Gross Expenses	**1,862**	**1,779**	**1,496**
Less: Chargeable to Other Departments	---	(50)	---
Total - Departmental Expenses	**1,862**	**1,729**	**1,496**
Ordinary Recoveries	**---**	**---**	**---**

Funded Staff (# of FTEs)

Total - Funded Staff	**9.0**	**6.9**	**7.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	**9.0**	**6.9**	**7.0**

Supplementary Information

Administration

Provides overall management and coordination of services to seniors for the department.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Administration	778	595	**621**
	778	**595**	**621**
Funded Staff (# of FTEs)	7.0	4.9	**5.0**

Seniors' Initiatives

Provides funding for Seniors' initiatives for the Age-Friendly Community Program, Positive Aging Community Program, Safety for Seniors' Initiative, and Strategy for Positive Aging Progress Report and program development.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Seniors' Initiatives	1,084	1,134	**875**
	1,084	**1,134**	**875**
Funded Staff (# of FTEs)	2.0	2.0	**2.0**
Total - Departmental Expenses	**1,862**	**1,729**	**1,496**

Transportation and Infrastructure Renewal

Honourable Geoff MacLellan
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
902-424-7705

Mr. Paul LaFleche
Deputy Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
902-424-4036

The Department of Transportation and Infrastructure Renewal designs, constructs and maintains provincial highways, buildings and related infrastructure. Services provided by the Department support sustainable economic growth and provincial well-being.

Departmental Summary
($ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Total - Departmental Expenses	402,489	414,897	419,277

Transportation and Infrastructure Renewal

Departmental Expenses Summary
($ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Senior Management		1,540	1,540	**1,629**
Corporate Services Unit		3,208	3,091	**1,859**
Policy and Planning		1,628	1,538	**9,532**
Highway Programs				
Highway Programs - Administration		1,597	1,663	**1,542**
Health and Safety Division		820	553	**1,573**
Field Operations		19,800	18,795	**19,276**
Highways and Bridges		64,039	67,820	**60,594**
Snow and Ice Control		58,100	75,157	**60,578**
Employee Benefits		17,012	17,177	**16,603**
Ferry Enterprises		8,569	9,263	**8,544**
Fleet Management		1,494	1,452	**1,706**
Vehicle Compliance		3,558	3,459	**3,590**
Registry of Motor Vehicles		—	—	**5,154**
Motor Carrier		1,765	1,765	**1,742**
Engineering, Design and Construction Services		6,142	5,958	**6,269**
Building Infrastructure Services		2,153	2,102	**3,041**
Maintenance Improvements		211,064	203,564	**216,045**
Total - Departmental Expenses	**37**	**402,489**	**414,897**	**419,277**

Transportation and Infrastructure Renewal

Departmental Expenses Summary
($ thousands)

Programs and Services	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	119,896	117,916	**123,764**
Operating Costs	290,714	305,144	**295,345**
Grants and Contributions	--	70	**8,020**
Gross Expenses	**410,610**	**423,130**	**427,129**
Less: Chargeable to Other Departments	(2,126)	(2,361)	**(2,141)**
Less: Chargeable to Tangible Capital Assets	(5,995)	(5,872)	**(5,711)**
Total - Departmental Expenses	**402,489**	**414,897**	**419,277**
Ordinary Recoveries	**14,397**	**15,632**	**15,669**
Funded Staff (# of FTEs)			
Total - Funded Staff	**1,892.6**	**1,870.5**	**1,940.1**
Less: Staff Funded by External Agencies	(0.3)	(1.0)	**(0.3)**
Less: Staff Funded through Tangible Capital Assets	(174.0)	(173.0)	**(166.0)**
Total - Departmentally Funded Staff	**1,718.3**	**1,696.5**	**1,773.8**

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Office of the Minister	223	223	**228**
Office of the Deputy Minister	311	311	**327**
Major Infrastructure Projects	600	554	**667**
Public Affairs and Communications	406	452	**407**
	1,540	**1,540**	**1,629**
Funded Staff (# of FTEs)	9.0	8.5	**11.0**

Corporate Services Unit

Provides financial and administrative support to the department.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Financial Services	2,288	2,171	**1,859**
IT Services	920	920	--- (A)
	3,208	**3,091**	**1,859**
Funded Staff (# of FTEs)	36.0	34.4	**21.0**

(A) - Transferred to the Department of Internal Services

Supplementary Information

Policy and Planning

Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and coordinates departmental input into government-wide policy and planning initiatives.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director	234	299	**346**
Policy Development	568	568	**560**
Research and Analysis	535	470	**502**
Work Place Initiatives	291	201	**124**
Yarmouth Ferry Agreement	—	—	**8,000**
	1,628	**1,538**	**9,532**
Funded Staff (# of FTEs)	17.0	15.6	**15.0**

Supplementary Information

Highway Programs

Provides maintenance, snow and ice control, and ferry services for the provincial transportation network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.

Highway Programs - Administration

Responsible for the development and guidance of all the department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Highway Programs - Administration	1,597	1,663	**1,542**
	1,597	**1,663**	**1,542**
Funded Staff (# of FTEs)	14.3	13.5	**12.3**

Health and Safety Division

Provides for the ongoing health and safety of all department employees and visitors in accordance with provincial OHS and environmental legislation. Also provides standards and expectations of workplace health and safety in relation to contract work performed at provincially-owned and department-managed work sites.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Health and Safety	820	553	**1,573**
	820	**553**	**1,573**
Funded Staff (# of FTEs)	6.0	3.4	**16.0**

Supplementary Information

Field Operations

Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Field Administration - Operations	14,086	13,816	**13,818**
Field Administration - Construction	5,714	4,979	**5,458**
	19,800	**18,795**	**19,276**
Funded Staff (# of FTEs)	371.8	362.4	**362.9**

Highways and Bridges

Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Surface Maintenance	26,664	25,232	**21,859**
Roadside Maintenance	2,374	3,349	**3,237**
Drainage Maintenance	4,281	6,014	**4,699**
Bridge Maintenance	11,154	10,786	**11,010**
Building Maintenance	4,869	5,354	**4,832**
Traffic Control	7,869	8,343	**8,240**
Operational Support - Summer	5,061	5,103	**5,037**
Miscellaneous	1,767	3,639	**1,680**
	64,039	**67,820**	**60,594**
Funded Staff (# of FTEs)	721.6	734.7	**695.6**

Supplementary Information

Snow and Ice Control

Provides for the removal of snow and ice on paved highways and gravel roads, as well as salting and sanding the driving surface.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Snow Plowing	17,063	24,030	**17,007**
Salting	32,112	40,594	**34,833**
Sanding	3,672	4,929	**3,536**
Operational Support - Winter	5,253	5,604	**5,202**
	58,100	**75,157**	**60,578**
Funded Staff (# of FTEs)	278.4	279.4	**291.4**

Employee Benefits

Provides for the employer's contribution to group and government benefit plans for CUPE employees. Provides for payments to Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Employee Benefits	6,890	6,813	**6,693**
Paid Leave	6,665	6,923	**6,702**
Workers' Compensation	3,457	3,441	**3,208**
	17,012	**17,177**	**16,603**

Supplementary Information

Ferry Enterprises

Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Country Harbour Ferry	802	970	**826**
Englishtown Ferry	1,149	1,276	**1,163**
Grand Passage Ferry	1,280	1,376	**1,280**
LaHave Ferry	920	931	**940**
Little Narrows Ferry	864	932	**876**
Petite Passage Ferry	2,259	2,015	**2,161**
Pictou Island Ferry	175	180	**177**
Tancook Ferry	879	1,133	**893**
Provincial Relief Ferry	241	450	**228**
	8,569	**9,263**	**8,544**
Funded Staff (# of FTEs)	87.5	82.3	**87.5**

Fleet Management

Provides for the acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance, operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Operations	1,494	1,452	**1,706**
	1,494	**1,452**	**1,706**
Funded Staff (# of FTEs)	21.0	18.2	**23.0**

Supplementary Information

Vehicle Compliance

Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the province.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Vehicle Compliance	3,558	3,459	**3,590**
	3,558	**3,459**	**3,590**
Funded Staff (# of FTEs)	44.0	36.6	**44.0**

Registry of Motor Vehicles

Responsible for legislation, regulation and policy development for programs assigned to the Registry of Motor Vehicles and responsible for the *Motor Vehicle Act* .

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Registry of Motor Vehicles	—	—	**5,154** (A)
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Funded Staff (# of FTEs)	—	—	**72.0**

(A) - Transferred from Public Service - Office of Service Nova Scotia

Supplementary Information

Motor Carrier

Administers a comprehensive licensing and safety inspection program for all public passenger vehicles, school buses and certain passenger vehicles with a capacity of sixteen or more.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Motor Carrier	1,765	1,765	**1,742**
	1,765	**1,765**	**1,742**
Funded Staff (# of FTEs)	17.0	16.0	**17.0**

Engineering, Design and Construction Services

Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. Provides technical support and tendering for highway and bridge infrastructure. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards and vehicle weights and dimensions policy.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director - Highway Engineering and Construction Services	942	992	**1,030**
Structural Engineering	667	687	**700**
Road Safety	690	670	**690**
Traffic Engineering	1,005	1,020	**1,006**
Highway Planning and Design	1,335	1,285	**1,338**
Highway Construction Services	1,503	1,304	**1,505**
	6,142	**5,958**	**6,269**
Funded Staff (# of FTEs)	68.0	66.0	**68.0**

Supplementary Information

Building Infrastructure Services

Responsible for delivering building projects, including those projects valued in excess of one million dollars, or otherwise characterized as having heightened complexity and risk. Provides the planning, design and management of provincial building infrastructure; acquisitions and disposal services; and appraisal and survey services.

Programs and Services ($ thousands)	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Executive Director - Building Infrastructure	228	227	**232**
Project Services - Education	—	—	**341** (A)
Project Services - Health	—	—	**526** (B)
Projects Management	279	289	**289**
Building Design	1,036	996	**1,037**
Acquisitions and Disposals	610	590	**616**
	2,153	**2,102**	**3,041**
Funded Staff (# of FTEs)	46.0	43.1	**53.0**

(A) - Transferred from the Department of Education and Early Childhood Development

(A) - Transferred from the Department of Health and Wellness

Supplementary Information

Maintenance Improvements

Funds the cost of major maintenance improvements to existing highways, bridges, ferries, docks and other cost shared initiatives, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	**2014-2015 Estimate**	**2014-2015 Forecast**	**2015-2016 Estimate**
Roads	33,291	27,725	**33,479**
Road Amortization	138,238	137,742	**139,817**
Bridges	475	705	**81**
Bridge Amortization	19,424	18,404	**20,757**
Construction on Ferries/Docks	500	1,350	**500**
Ferry and Wharf Amortization	801	803	**890**
Machinery Purchases	700	700	**700**
Public Works Amortization	17,635	16,135	**19,821**
	211,064	**203,564**	**216,045**
Funded Staff (# of FTEs)	155.0	156.4	**150.4**
Total - Departmental Expenses	**402,489**	**414,897**	**419,277**